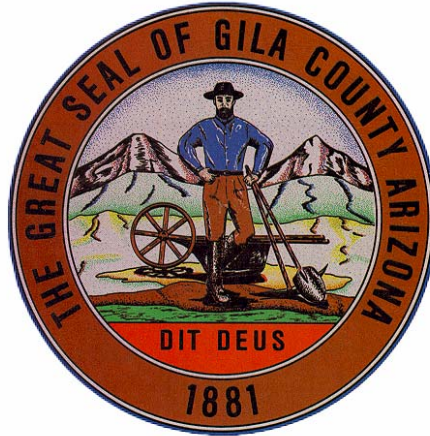


GILA COUNTY BOARD OF SUPERVISORS

José M. Sanchez
Chairman
District II Supervisor



Tommie C. Martin
Vice-Chairman
District I Supervisor

Shirley L. Dawson, Member
District III Supervisor

Gila County, Arizona Adopted Budget 2005 / 2006

Prepared by:

John F. Nelson, Deputy County Manager

Richard C. Gaona, Finance Director

How to Contact Gila County Officials:

GILA COUNTY BOARD OF SUPERVISORS:

District I	Tommie C. Martin	474-2029	Payson
District II	José M. Sanchez	425-3231 #8753	Globe
District III	Shirley L. Dawson	425-3231 #8511	Globe

Unless indicated otherwise, the following officials can be contacted at the Gila County Courthouse in Globe at (928) 425-3231 at the extension listed:

ELECTED OFFICIALS:

Assessor	Dale Hom	Ext. 8714
Attorney	Daisy Flores	Ext. 8630
Recorder	Linda Haught Ortega	Ext. 8730
School Superintendent	Dr. Linda O'Dell	Ext. 8784
Sheriff	John R. Armer	425-4449
Treasurer	Priscilla M. L. Knuckey-Ralls	Ext. 8700

APPOINTED OFFICIALS/DEPARTMENT HEADS:

County Mgr/Clerk of the Board/Emerg. Dir.	Steven L. Besich	Ext. 8761
Deputy Mgr	John F. Nelson	Ext. 8754
Assistant Mgr/County Librarian	Jacque Griffin	Ext. 8770
Administrative Services Manager	Janice Cook	Ext. 8754
Development & Planning	Joe Mendoza	474-9276
Elections Director	Dixie Mundy	Ext. 8708
Facilities & Land Manager	Robert Hickman	Ext. 8591
Finance Director	Richard C. Gaona	Ext. 8743
Flood Plain Director	Steve Sanders	Ext. 8530
Health & Community Services Dir.	David Fletcher	425-3189
Information Technology Manager	Jeremy Goodman	Ext. 8775
Personnel Director	Susan Mitchell	Ext. 8722
Public Fiduciary	Tiffany Wager	425-3149
Public Works Director	Steve Stratton	Ext. 8502
Purchasing Assistant Manager	Evelyn Esparza	Ext. 8626
Road Superintendent	Kenneth Hicks	Ext. 8526
Solid Waste Manager	Sharon Radanovich	Ext. 8531

SUPERIOR COURT:

Division II	Robert Duber II, Presiding Judge	Ext. 8690
Division I	Peter Cahill	Ext. 8686
Clerk of the Court	Anita Escobedo	Ext. 8553
Court Administrator	Mary Hawkins	Ext. 8676
Chief Probation Officer	Dr. Hellen J. Carter, CPO	425-7971
Conciliation Court	Jeff Dalton	425-7971

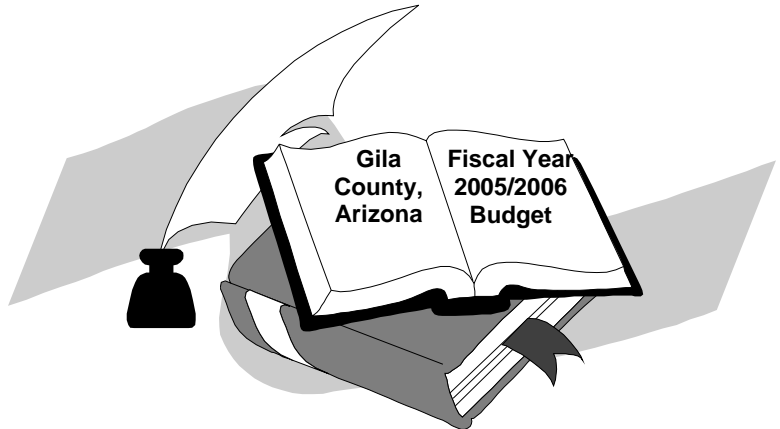
PRECINCT: Justice of the Peace:

GLOBE:	Patty Nolan	Ext. 8537
PAYSON:	Dorothy Little	474-5267

Constable:

Jess Bolinger	Ext. 8759
Sam Brewer	474-5267

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GILA COUNTY
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES
FY 2005-2006

FUND	FY 2004-2005		FY 2005-2006				
	BUDGET EXPENDITURES	ESTIMATED EXPENDITURES	FUND BALANCE	PROPERTY TAX	OTHER SOURCES	TOTAL AVAILABLE	TOTAL APPROPRIATION
GENERAL FUND	31,995,496	30,847,563	1,250,000	16,589,507	16,053,551	33,893,058	33,893,058
LIBRARY DISTRICT	854,577	847,600	-	768,513	125,788	894,301	894,301
ROAD FUND	11,660,194	8,464,742	4,100,000	-	10,274,023	14,374,023	14,374,023
INTERNAL SERVICE FUND	2,067,925	1,989,623	40,000		2,268,532	2,308,532	2,308,532
ENTERPRISE FUNDS	2,550,000	1,852,895	1,000,000		1,600,000	2,600,000	2,600,000
CAPITAL IMPROVEMENTS	1,550,000	1,408,936	200,000		1,100,000	1,300,000	1,300,000
DEBT SERVICE	410,000	333,269	-		330,000	330,000	330,000
SPECIAL REVENUE FUNDS	16,549,862	12,104,940	4,842,091		12,141,311	16,983,402	16,983,402
AGENCY FUNDS	9,686	9,253	325	9,853		10,178	10,178
SUB-TOTAL:	67,647,740	57,858,821	11,432,416	17,367,873	43,893,205	72,693,494	72,693,494
LESS: TRANSFERS IN/OUT	(5,710,549)	-	-	-	-	-	(6,487,484)
TOTAL GILA COUNTY BUDGET	61,937,191	57,858,821	11,432,416	17,367,873	43,893,205	72,693,494	66,206,010
<u>EXPENDITURE LIMITATION</u>	<u>FY 04-05</u>	<u>FY 05-06</u>					
Budgeted Expenditures	61,937,191	66,206,010					
Less: Estimated Exclusions	32,500,000	35,000,000					
Total Subject to Limitation	29,437,191	31,206,010					
Expenditure Limitation	31,268,941	32,351,304					

Summary of TAX LEVY and TAX RATE INFORMATION
Fiscal Year 2005 / 2006

	FY 04/05	FY 05/06
1. <u>Maximum Allowable Primary Property Tax Levy</u> (A.R.S. §42-301.A)	23,035,373	24,212,070
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (ARS §42-403.C.14) and Amount of Escaped Taxes Collected (A.R.S. §42-336)	-	-
3. <u>Property Tax Levy Amounts</u>		
A. Primary Property Tax:	16,136,287	17,098,264
B. Secondary Property Taxes:		
Public Library	760,570	792,282
Pine SLID	789	1,296
East Verde SLID	1,893	3,509
Miami Garden SLID	1,480	2,478
Apache Hills SLID	1,310	2,300
Upper Glendale SLID	620	576
Total Secondary Property Taxes:	766,662	802,441
C. Fire District Assistance Tax:	380,285	396,141
TOTAL PROPERTY TAX LEVY AMOUNTS:	17,283,234	18,296,846
4. <u>Property Taxes Collected:</u>		
A. Primary Property Taxes		
04/05 Year's Levy	15,173,467	
Prior Years' Levy	889,562	
B. Total Secondary Property Taxes	1,121,714	
Total Property Taxes Collected:	17,184,743	
5. <u>Property Tax Rates:</u>		
A. Primary Property Tax Rate:	4.4100	4.4100
B. County-wide Secondary Property Rates:		
Public Library	0.2000	0.2000
C. Fire District Assistance Tax:	0.1000	0.1000
TOTAL COUNTY-WIDE TAX RATE:	4.7100	4.7100
D. Special Districts Secondary Property Rates:		
Pine SLID	0.0696	0.1016
East Verde SLID	0.1168	0.1973
Miami Gardens SLID	0.6521	1.1105
Apache Hills SLID	1.4422	2.5169
Upper Glendale SLID	0.6318	0.5872
E. In-County Community College Program Levy	0	0

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
Tax Year 2005

Tax Authority	Primary - - Secondary	Net Assessed Valuation	Levy Amount	Tax Rate
STATE OF ARIZONA				
02002 School Equalization	LCV (Primary)	387,715,727	1,689,665	0.4358
03000 Mobile Home Relocation	LCV (Primary)	**	**	
GILA COUNTY				
02000 Gila County General Purpose	LCV (Primary)	387,715,727	17,098,264	4.4100
52000 Gila County	FCV (Secondary)	396,140,946		
COUNTY-WIDE DISTRICTS				
08150 Gila Pueblo Community College	LCV (Primary)	387,715,727	2,437,956	0.6288
14900 Gila County Library District	FCV (Secondary)	396,140,946	792,282	0.2000
11900 Fire District Assistance Tax	FCV (Secondary)	396,140,946	396,141	0.1000
FIRE DISTRICTS				
11202 Tri-City/Central Heights	FCV (Secondary)	14,083,787	240,039	1.7044
11204 East Verde Park	FCV (Secondary)	1,778,289	37,559	2.1121
11205 Pine/Strawberry	FCV (Secondary)	52,354,987	1,420,241	2.7127
11206 Canyon	FCV (Secondary)	6,455,374	109,033	1.6890
11207 Whispering Pines	FCV (Secondary)	4,742,558	120,508	2.5410
11208 Houston Mesa	FCV (Secondary)	3,834,048	98,869	2.5787
11210 Diamond-Star	FCV (Secondary)	15,080,187	413,770	2.7438
11211 Tonto Village	FCV (Secondary)	4,797,311	113,653	2.3691
11212 Christopher/Kohl	FCV (Secondary)	14,417,384	280,676	1.9468
11213 Tonto Basin	FCV (Secondary)	11,482,670	365,224	3.1807
11214 Gisela	FCV (Secondary)	1,463,349	26,113	1.7845
11215 Round Valley/Oxbow Estates	FCV (Secondary)	3,481,864	75,608	2.1715
11216 Pleasant Valley	FCV (Secondary)	5,983,516	71,241	1.1906
11217 Beaver Valley	FCV (Secondary)	2,267,039	51,008	2.2500
SANITARY DISTRICTS				
21251 Northern Gila County	FCV (Secondary)	163,034,777	1,141,243	0.7000
21253 Cobre Valley	FCV (Secondary)	2,549,370		
STREET LIGHTING DISTRICTS				
13252 Pine SLID	FCV (Secondary)	1,275,649	1,296	0.1016
13253 Miami Gardens SLID	FCV (Secondary)	223,147	2,478	1.1105
13254 Apache Hills SLID	FCV (Secondary)	91,398	2,300	2.5169
13255 East Verde Park SLID	FCV (Secondary)	1,778,289	3,509	0.1973
13257 Upper Glendale SLID	FCV (Secondary)	96,917	569	0.5872
WATER DISTRICTS				
16010 Canyon County Imp Dist	FCV (Secondary)	872,626		
16040 Pine/Strawberry WID	FCV (Secondary)	44,647,192	231,000	0.5334
CITIES AND TOWNS				
04151 City of Globe	LCV (Primary)	34,554,145	459,570	1.3300
54151 City of Globe	FCV (Secondary)	35,942,875		
04152 Town of Hayden	LCV (Primary)	2,953,489	675,806	22.8816
54152 Town of Hayden	FCV (Secondary)	2,959,135		
04153 Town of Miami	LCV (Primary)	3,836,275	142,368	3.7111
54153 Town of Miami	FCV (Secondary)	4,037,509		
04154 Town of Winkelman	LCV (Primary)	745,056	32,000	4.2950
54154 Town of Winkelman	FCV (Secondary)	748,318		
04155 Town of Payson	LCV (Primary)	170,159,572	468,279	0.2752
54155 Town of Payson	FCV (Secondary)	173,526,259	120,000	0.0692

****A.R.S. §33-1476.02 requires:**

"an assessment equal to a tax rate of \$.50 to be paid by owners of certain mobile homes."

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
SCHOOL DISTRICTS
Tax Year 2005

Tax Authority	Purpose	Net Assessed Valuation	Levy Amount	Tax Rate	Primary-Secondary	Total Tax Rate
05005 Young Elem SD #5	Maint/Oper, Spec Ed, Trans	13,588,997	855,121	6.2927	Primary	6.3342
05005 Young Elem SD #5	Capital Outlay	13,588,997	4,682	0.0345	Primary	
05005 Young Elem SD #5	Soft Capital Outlay	13,588,997	949	0.0070	Primary	
05012 Pine/Strawberry SD #12	Maint/Oper, Spec Ed, Trans	51,948,477	1,547,879	2.9796	Primary	3.0923
05012 Pine/Strawberry SD #12	Soft Capital Outlay	51,948,477	58,555	0.1127	Primary	
05033 Tonto Basin Elem SD #33	Maint/Oper, Spec Ed, Trans	9,272,865	385,327	4.1554	Primary	4.8274
05033 Tonto Basin Elem SD #33	Capital Outlay	9,272,865	40,884	0.4409	Primary	
05033 Tonto Basin Elem SD #33	Soft Capital Outlay	9,272,865	21,433	0.2311	Primary	
07001 Globe Unified SD #1	Maint/Oper, Spec Ed, Trans	40,142,485	1,940,203	4.8333	Primary	5.4032
07001 Globe Unified SD #1	Capital Outlay	40,142,485	-	-	Primary	
07001 Globe Unified SD #1	Soft Capital Outlay	40,142,485	228,753	0.5699	Primary	
57001 Globe Unified SD #1	Debt Service	40,453,455	591,146	1.4613	Secondary	1.4613
07010 Payson Unified SD #10	Maint/Oper, Spec Ed, Trans	228,322,850	8,557,189	3.7478	Primary	4.1261
07010 Payson Unified SD #10	Capital Outlay	228,322,850	356,227	0.1560	Primary	
07010 Payson Unified SD #10	Soft Capital Outlay	228,322,850	483,062	0.2116	Primary	
07010 Payson Unified SD #10	Adjacent Public Ways	228,322,850	24,454	0.0107	Primary	
57010 Payson Unified SD #10	Debt Service	233,173,244	1,585,645	0.6800	Secondary	1.1585
57010 Payson Unified SD #10	Override	233,173,244	1,115,803	0.4785	Secondary	
07040 Miami Unified SD #40	Maint/Oper, Spec Ed, Trans, Dropout	36,905,877	1,701,989	4.6117	Primary	4.9945
07040 Miami Unified SD #40	Capital Outlay	36,905,877	-	-	Primary	
07040 Miami Unified SD #40	Soft Capital Outlay	36,905,877	141,265	0.3828	Primary	
07041 Hayden/Winkelman SD #41	Maint/Oper, Spec Ed, Trans, K-3	6,000,141	713,268	11.8875	Primary	11.8875
07041 Hayden/Winkelman SD #41	Capital Outlay	6,000,141	-	-	Primary	
07041 Hayden/Winkelman SD #41	Soft Capital Outlay	6,000,141	-	-	Primary	
57041 Hayden/Winkelman SD #41	Debt Service	6,017,038	726,838	12.0797	Secondary	12.0797
57020 San Carlos Unified SD #20	Debt Service	1,774,504	21,435	1.2079	Secondary	1.2079
30003 Cobre Valley Institute Technology	Maintenance/Operation	44,778,215	22,389	0.0500	Secondary	0.0500
30001 NAVIT	Joint Technology District Arrangement	233,173,244	116,586	0.0500	Secondary	0.0500

**GILA COUNTY
GENERAL FUND BUDGET
FY 2004-2005 AND FY 2005-2006**

	ADOPTED BUDGET FY 04-05	ESTIMATED FY 04-05	PROPOSED BUDGET FY 05-06	BUDGETED INCREASE (DECREASE)	% CHANGE
SOURCES:					
Beginning Fund Balance	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,250,000</u>	<u>50,000</u>	4.17%
REVENUE					
Property Taxes	15,655,078	16,063,029	16,589,507	934,429	5.97%
Sales Taxes	7,304,800	7,226,348	7,602,000	297,200	4.07%
Auto Lieu	1,300,000	1,397,537	1,400,000	100,000	7.69%
Licenses & Permits	360,000	339,285	362,000	2,000	0.56%
Intergovernmental	3,362,535	3,800,326	3,745,753	383,218	11.40%
Service Charges	933,500	1,071,187	983,800	50,300	5.39%
Fines & Forfeits	575,000	577,234	590,000	15,000	2.61%
Miscellaneous	1,304,583	1,382,878	1,369,998	65,415	5.01%
Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Revenue	<u>30,795,496</u>	<u>31,857,824</u>	<u>32,643,058</u>	<u>1,847,562</u>	6.00%
TOTAL SOURCES AVAILABLE:	<u>31,995,496</u>	<u>33,057,824</u>	<u>33,893,058</u>	<u>1,897,562</u>	5.93%
EXPENDITURES					
General Government	5,291,653	4,980,163	5,457,342	165,689	3.13%
Law Enforcement	7,902,223	8,059,481	8,852,419	950,196	12.02%
Judicial Services	6,169,458	5,969,250	6,803,577	634,119	10.28%
Health/Welfare/Sanitation	2,600,344	2,509,017	3,019,634	419,290	16.12%
Education and Recreation	500,234	493,068	550,293	50,059	10.01%
AHCCCS/ALTCS	4,465,051	5,065,051	4,582,769	117,718	2.64%
Transfers Out	<u>3,716,533</u>	<u>3,771,533</u>	<u>3,277,024</u>	<u>(439,509)</u>	-11.83%
Total Expenditures	<u>30,645,496</u>	<u>30,847,563</u>	<u>32,543,058</u>	<u>1,897,562</u>	6.19%
Reserve for 2.5% Step Increase	100,000		100,000	-	0.00%
Contingency	<u>1,250,000</u>		<u>1,250,000</u>	<u>-</u>	0.00%
TOTAL USES:	<u>31,995,496</u>	<u>30,847,563</u>	<u>33,893,058</u>	<u>1,897,562</u>	5.93%

**GILA COUNTY
GENERAL FUND REVENUES
FY 2004-2005 AND FY 2005-2006**

	ADOPTED BUDGET FY 04-05	ESTIMATED FY 04-05	PROPOSED BUDGET FY 05-06	BUDGET INCREASE (DECREASE)
PROPERTY TAXES:				
Property Taxes	<u>15,655,078</u>	<u>16,063,029</u>	<u>16,589,507</u>	<u>934,429</u>
OTHER TAXES:				
Auto Lieu	1,300,000	1,397,537	1,400,000	100,000
State Shared Sales Tax	4,554,800	4,578,021	4,887,000	332,200
County 1/2 cent Sales Tax	<u>2,750,000</u>	<u>2,648,327</u>	<u>2,715,000</u>	<u>(35,000)</u>
TOTAL OTHER TAXES:	<u>8,604,800</u>	<u>8,623,885</u>	<u>9,002,000</u>	<u>397,200</u>
LICENSES & PERMITS:				
Building Inspection	350,000	326,246	350,000	-
Liquor	<u>10,000</u>	<u>13,039</u>	<u>12,000</u>	<u>2,000</u>
TOTAL LICENSES & PERMITS:	<u>360,000</u>	<u>339,285</u>	<u>362,000</u>	<u>2,000</u>
INTERGOVERNMENTAL:				
In Lieu - Federal Lands	1,800,000	1,880,000	1,880,000	80,000
State Shared Lottery	550,035	550,035	550,035	-
ALTCS Refund	-	123,877	-	-
JP State Shared Costs	45,000	42,363	45,000	-
				-
Child Support Enforcement	500,000	638,340	773,218	273,218
Emergency Services Reimb	30,000	55,674	30,000	-
County Attorney Revenue	-			-
Election Costs	35,000	37,843	5,000	(30,000)
Miami JP Reimb	2,500	2,500	2,500	-
Globe JP Reimb	50,000	50,000	50,000	-
				-
Payson Muni Court Reimb	25,000	50,000	50,000	25,000
Payson Constable Reimb	-	10,000	10,000	10,000
Sheriff - Grants & Charges	<u>325,000</u>	<u>359,694</u>	<u>350,000</u>	<u>25,000</u>
TOTAL INTERGOVERNMENTAL:	<u>3,362,535</u>	<u>3,800,326</u>	<u>3,745,753</u>	<u>383,218</u>

**GILA COUNTY
GENERAL FUND REVENUES
FY 2004-2005 AND FY 2005-2006**

	ADOPTED BUDGET FY 04-05	ESTIMATED FY 04-05	PROPOSED BUDGET FY 05-06	BUDGET INCREASE (DECREASE)
SERVICES CHARGES:				
Mobile Home Inspection Fees	14,000	18,163	14,000	-
Franchise Fees	40,000	46,660	50,000	10,000
Recorder Fees	170,000	166,953	170,000	-
Clerk of the Court Fees	150,000	197,670	170,000	20,000
Constables Fees	30,000	32,062	30,000	-
Justice Court Fees	22,500	29,451	26,300	3,800
Indigent Defense Fees & Grants	15,000	15,766	16,500	1,500
Treasurer Fees	45,000	47,675	45,000	-
Planning & Zoning Fees	12,000	12,354	12,000	-
Fiduciary Fees	27,500	14,124	15,000	(12,500)
Fairgrounds Rental Fees	7,500	9,300	10,000	2,500
Juvenile D-Home Reimb	400,000	481,009	425,000	25,000
TOTAL SERVICE CHARGES:	<u>933,500</u>	<u>1,071,187</u>	<u>983,800</u>	<u>50,300</u>
FINES & FORFEITS:				
Justice Courts	550,000	563,219	575,000	25,000
Superior Court	25,000	14,015	15,000	(10,000)
TOTAL FINES AND FORFEITS:	<u>575,000</u>	<u>577,234</u>	<u>590,000</u>	<u>15,000</u>
MISCELLANEOUS:				
Treasurer - Interest	100,000	95,254	110,000	10,000
Penalties/Interest - Delinqnt Taxes	200,000	256,182	225,000	25,000
SRP In Lieu	216,616	215,950	222,031	5,415
				-
Land/Asset Sales	5,000	2,025	5,000	-
Indirect Costs	632,467	632,467	632,467	-
Sales of Copies	500	167	500	-
Miscellaneous	150,000	180,833	175,000	25,000
TOTAL MISCELLANEOUS:	<u>1,304,583</u>	<u>1,382,878</u>	<u>1,369,998</u>	<u>65,415</u>
TRANSFERS IN	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE:	<u>30,795,496</u>	<u>31,857,824</u>	<u>32,643,058</u>	<u>1,847,562</u>

**GENERAL FUND
EXPENDITURES
FY 2004-2005 AND FY 2005-2006**

DEPARTMENT	ADOPTED BUDGET FY 04-05	ESTIMATED FY 04-05	PROPOSED BUDGET FY 05-06	BUDGETED INCREASE (DECREASE)
GENERAL GOVERNMENT				
Administrative Services	109,264	100,144	114,649	5,385
Assessor	756,920	664,910	810,877	53,957
Board of Supervisors	630,180	754,015	742,794	112,614
Community Agencies	201,650	225,881	247,250	45,600
Constituent Services	300,000	300,000	300,000	-
Elections	196,041	195,565	207,419	11,378
Finance	474,771	383,445	496,851	22,080
General Administration	650,000	565,827	605,000	(45,000)
General Election/Redistricting	150,000	150,000	-	(150,000)
Payroll Costs	260,000	255,850	240,000	(20,000)
Personnel	176,157	170,420	214,496	38,339
Professional Services	325,000	277,981	326,171	1,171
Purchasing	90,955	77,300	55,013	(35,942)
Recorder	551,890	498,042	610,821	58,931
Treasurer	418,825	360,783	438,894	20,069
TOTAL GENERAL GOV'T.:	5,291,653	4,980,163	5,410,235	118,582
LAW ENFORCEMENT				
Attorney	1,430,021	1,314,871	1,525,421	95,400
Attorney - Child Support	510,628	638,340	773,218	262,590
Constable - Globe	88,174	79,875	87,895	(279)
Constable - Payson	102,774	101,348	120,200	17,426
Sheriff	4,937,154	5,171,125	5,530,483	593,329
Sheriff - Detention Health Services	533,504	460,857	511,198	(22,306)
Sheriff - Jail Maintenance	299,969	293,065	304,004	4,035
TOTAL LAW ENFORCEMENT:	7,902,223	8,059,481	8,852,419	950,196
JUDICIAL SERVICES				
Clerk of the Superior Court	990,438	976,019	1,111,366	120,928
Indigent Legal	1,025,551	1,105,675	1,196,278	170,727
Justice Court - Globe	484,029	429,363	564,788	80,759
Justice Court - Payson	395,682	355,835	462,667	66,985
Juvenile Detention	1,062,337	1,003,759	1,112,680	50,343
Probation	774,070	772,068	807,882	33,812
Superior Court - Div I	203,846	185,863	214,500	10,654
Superior Court - Div II	188,507	172,991	199,031	10,524
Superior Court - General	721,748	644,427	791,673	69,925

**GENERAL FUND
EXPENDITURES
FY 2004-2005 AND FY 2005-2006**

DEPARTMENT	ADOPTED BUDGET FY 04-05	ESTIMATED FY 04-05	PROPOSED BUDGET FY 05-06	BUDGETED INCREASE (DECREASE)
Court System MIS - Subsidy	236,187	236,187	274,748	38,561
Conciliation Court/ADR - Subsidy	55,950	55,950	63,210	7,260
Indigent Defense - Extraordinary	-	-	-	-
Payson Court Commissioner	-	-	3,686	3,686
Law Library - Subsidy	31,113	31,113	48,175	17,062
TOTAL JUDICIAL SERVICES:	6,169,458	5,969,250	6,850,684	681,226
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	338,599	334,231	359,715	21,116
Community Development	627,297	597,100	691,654	64,357
Emergency Services	283,564	251,079	344,293	60,729
Flood Plain Management	174,456	174,717	224,487	50,031
Indigent Health	25,000	18,770	25,000	-
Public Fiduciary	293,028	269,604	302,043	9,015
Rural Addressing/GIS	65,559	70,675	102,680	37,121
Health/Comm Serv - Subsidy	792,841	792,841	969,762	176,921
TOTAL HEALTH/ WELFARE:	2,600,344	2,509,017	3,019,634	419,290
EDUCATION & RECREATION				
Fairgrounds	202,730	207,025	203,504	774
Superintendent of Schools	282,504	271,043	331,789	49,285
School Reserve - Subsidy	15,000	15,000	15,000	-
TOTAL EDUCATION & REC.:	500,234	493,068	550,293	50,059
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)	4,465,051	4,465,051	4,582,769	117,718
State of Arizona - Budget Deficit	101,000	101,000	-	(101,000)
Capital Improvement Program	1,400,000	1,400,000	1,000,000	(400,000)
Gila Community College	250,000	250,000	250,000	-
Library District	65,500	65,500	65,500	-
Natural Resources	100,000	100,000	100,000	-
Facilities Management	889,044	889,044	926,692	37,648
Computer Services	471,989	471,989	547,411	75,422
Drug Task Force	29,000	84,000	57,421	28,421
Debt Service	410,000	410,000	330,000	(80,000)
TOTAL TRANSFERS:	8,181,584	8,236,584	7,859,793	(321,791)
TOTAL GENERAL FUND	30,645,496	30,247,563	32,543,058	1,897,562

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2005-2006**

DEPARTMENT	FY 2005-2006			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
GENERAL GOVERNMENT				
Administrative Services	99,629	15,020	-	114,649
Assessor	703,626	107,251	-	810,877
Board of Supervisors	666,544	76,250	-	742,794
Community Agencies	-	247,250	-	247,250
Constituent Services	26,913	273,087	-	300,000
Elections	172,719	34,700	-	207,419
Finance	362,978	133,873	-	496,851
General Administration	-	605,000	-	605,000
General Election/Redistricting	-	-	-	-
Payroll Costs	235,000	5,000	-	240,000
Personnel	199,162	15,334	-	214,496
Professional Services	10,219	315,952	-	326,171
Purchasing	42,073	12,940	-	55,013
Recorder	483,708	127,113	-	610,821
Treasurer	357,644	81,250	-	438,894
TOTAL GENERAL GOV'T.:	<u>3,360,215</u>	<u>2,050,020</u>	<u>-</u>	<u>5,410,235</u>
LAW ENFORCEMENT				
Attorney	1,308,971	216,450	-	1,525,421
Attorney - Child Support	595,723	177,495	-	773,218
Constable - Globe	76,268	11,627	-	87,895
Constable - Payson	106,820	13,380	-	120,200
Sheriff	4,638,237	867,246	25,000	5,530,483
Sheriff - Detention Health Services	182,260	328,938	-	511,198
Sheriff - Jail Maintenance	79,328	224,676	-	304,004
TOTAL LAW ENFORCEMENT:	<u>6,987,607</u>	<u>1,839,812</u>	<u>25,000</u>	<u>8,852,419</u>
JUDICIAL SERVICES				
Clerk of the Superior Court	958,710	152,656	-	1,111,366
Indigent Legal	-	1,196,278	-	1,196,278
Justice Court - Globe	491,449	73,339	-	564,788
Justice Court - Payson	400,067	62,600	-	462,667
Juvenile Detention	1,007,889	104,791	-	1,112,680
Probation	594,792	213,090	-	807,882
Superior Court - Div I	200,106	14,394	-	214,500
Superior Court - Div II	194,052	4,979	-	199,031
Superior Court - General	512,148	244,525	35,000	791,673

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2005-2006**

DEPARTMENT	FY 2005-2006			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
Court System MIS - Subsidy	-	274,748	-	274,748
Conciliation Court/ADR - Subsidy	-	63,210	-	63,210
Indigent Defense - Extraordinary	-	-	-	-
Payson Court Commissioner	-	3,686	-	3,686
Law Library - Subsidy	-	48,175	-	48,175
TOTAL JUDICIAL SERVICES:	<u>4,359,213</u>	<u>2,456,471</u>	<u>35,000</u>	<u>6,850,684</u>
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	356,127	3,588	-	359,715
Community Development	593,854	97,800	-	691,654
Emergency Services	262,962	81,331	-	344,293
Flood Plain Management	125,243	99,244	-	224,487
Indigent Health	-	25,000	-	25,000
Public Fiduciary	218,210	83,833	-	302,043
Rural Addressing/GIS	87,635	15,045	-	102,680
Health/Comm Serv - Subsidy	-	969,762	-	969,762
TOTAL HEALTH/ WELFARE:	<u>1,644,031</u>	<u>1,375,603</u>	<u>-</u>	<u>3,019,634</u>
EDUCATION & RECREATION				
Fairgrounds	152,706	50,798	-	203,504
Superintendent of Schools	288,180	43,609	-	331,789
School Reserve - Subsidy	-	15,000	-	15,000
TOTAL EDUCATION & REC.:	<u>440,886</u>	<u>109,407</u>	<u>-</u>	<u>550,293</u>
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)	-	4,582,769	-	4,582,769
State of Arizona - Budget Deficit	-	-	-	-
Capital Improvement Program	-	1,000,000	-	1,000,000
Gila Community College	-	250,000	-	250,000
Library District	-	65,500	-	65,500
Natural Resources	-	100,000	-	100,000
Facilities Management	-	926,692	-	926,692
Computer Services	-	547,411	-	547,411
Drug Task Force	-	57,421	-	57,421
Debt Service	-	330,000	-	330,000
TOTAL TRANSFERS:	<u>-</u>	<u>7,859,793</u>	<u>-</u>	<u>7,859,793</u>
TOTAL GENERAL FUND	<u>16,791,952</u>	<u>15,691,106</u>	<u>60,000</u>	<u>32,543,058</u>

Janice L. Cook, Manager
(928) 425-3231, Ext. 8754

Administrative Services

Gila County, Arizona
Fiscal Year 2005/2006

105-143

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	53,911	55,038	55,704	64,026	66,437
5012	Salaries/Temporary	6,000	6,000	6,000	-	-
5015	Salaries/Part-time	-	-	-	7,590	8,169
5031	FICA	4,583	4,669	4,720	5,479	5,707
5032	State Retirement	1,434	1,371	3,175	3,649	4,916
5033	Employee Medical	10,767	12,072	13,500	13,500	14,400
	SUBTOTAL:	76,695	79,150	83,099	94,244	99,629

FTE Positions:

Full-Time:	3.00	3.00	3.00	3.00	3.00
Part-Time:	-	-	-	0.40	0.40

SUPPLIES / SERVICES:

6011	Postage/Freight	125	125	125	1,000	1,000
6031	Mmbrshp/Dues/Sbscrptns	150	150	150	150	150
6071	Rent/Lease of Office Equip.	5,000	5,000	5,000	2,175	2,175
6101	Telephone/Telecomm	1,800	1,800	1,800	1,800	1,800
6217	PC Maint/Support-Software	-	-	-	750	750
6250	Computer Hardware Maint.	250	250	250	2,495	2,495
6251	Maint. Office Equipment	3,500	3,500	3,500	3,500	3,500
6284	Office Supplies	2,000	2,000	2,000	2,000	2,000
6299	Unclassified					-
7011	Travel - Routine	300	300	300	300	300
7012	Travel - Per Diem Expense	-	-	-	350	350
7041	Training/Schools Expense	400	400	400	400	400
7211	Vehicle Supplies - Fuel & Oil	-	-	-	100	100
8131	Capital Outlay/Computers	1,495	1,495	1,495	-	-
	SUBTOTAL:	15,020	15,020	15,020	15,020	15,020

TOTAL:

91,715	94,170	98,119	109,264	114,649
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DESCRIPTION / MISSION:

Administrative Services provides office support, including receptionist duties, telephone operators, and mail room services for the Gila County Administrative Facilities and the County Courthouse.

Dale Hom, Gila County Assessor
(928) 425-3231, Ext. 8714

Assessor
Gila County, Arizona
Fiscal Year 2005/2006

105-221

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	458,868	431,341	460,866	508,292	535,100
5012	Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5031	FICA	35,103	33,227	35,486	39,114	41,165
5032	State Retirement	10,880	9,499	23,427	25,941	35,416
5033	Employee Medical	57,424	60,360	72,000	76,500	81,600
5038	Elected Officials Retirement	354	-	2,993	3,191	7,345
	SUBTOTAL:	565,629	537,427	597,772	656,038	703,626

FTE Positions:

Full-Time:	16.00	15.00	16.00	17.00	17.00
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	11,000	12,000	12,000	12,000	12,000
6031	Mmbrshp/Dues/Sbscrptns	500	500	500	500	500
6061	Professional Services-Other	44,009	44,009	44,009	44,009	44,009
6071	Rent/Lease Office	3,862	3,862	3,862	3,862	3,862
6101	Telephone/Telecomm	6,500	6,500	6,500	6,500	6,500
6250	Computer Hardware Maint.	500	500	500	500	500
6251	Maint. Office Equipment	4,880	4,880	4,880	4,880	4,880
6284	Office Supplies	8,151	8,151	8,151	8,151	12,000
6286	Computer Supplies/Paper	3,480	3,480	3,480	3,480	-
6295	Equipment under \$5000	-	-	-	-	-
6299	Unclassified	-	-	-	6,000	6,000
7011	Travel - Routine	8,000	8,000	8,000	8,000	8,000
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supp-Fuel, Oil, Etc	-	-	-	-	8,000
7231	Other Auto Parts/Supplies	3,000	3,000	3,000	3,000	1,000
8128	Capital Outlay	-	-	-	-	-
	SUBTOTAL:	93,882	94,882	94,882	100,882	107,251

TOTAL:

659,511	632,309	692,654	756,920	810,877
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DESCRIPTION / MISSION:

The Assessor locates, identifies, lists, classifies, and values all properties within this jurisdiction which is to be listed on the tax rolls and maintains cadastral maps depicting each parcel of taxable property and identifies those parcels with standard parcel numbers - which are the key to identifying all other information pertaining to each respective parcel. Locally assessed property under the jurisdiction of the Gila County Assessor includes agricultural, commercial, residential, vacant land, and all other taxable property not valued by the State Department of Revenue. This office also administers claims for property tax exemptions which are available under the law.

Jose M. Sanchez, Chairman
Tommie C. Martin, Vice-Chairman
Shirley Dawson, Member
(928) 425-3231

Board of Supervisors
Gila County, Arizona
Fiscal Year 2005/2006

105-101

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	317,772	337,504	395,080	466,015	526,541
5012	Salaries/Temporary	7,500	7,500	7,500	7,500	5,000
5031	FICA	24,884	26,393	30,797	36,224	40,663
5032	State Retirement	4,473	4,678	13,991	17,468	26,421
5033	Employee Medical	21,534	26,156	36,000	40,500	48,000
5038	Elected Officials Retirement	1,092	-	8,978	9,574	19,919
	SUBTOTAL:	377,255	402,231	492,346	577,280	666,544

FTE Positions:

Full-Time:	6.00	7.00	9.00	9.00	10.00
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,700	1,700	1,700	1,700	1,000
6031	Mmbrshp/Dues/Sbscrptns	4,600	4,600	4,600	4,600	5,500
6101	Telephone/Telecomm	8,450	8,450	8,450	8,450	8,450
6111	Print/Publish/Advertise	7,700	7,700	7,700	7,700	6,200
6241	Other General Services	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	4,700	4,700	4,700	4,700	4,700
6286	Computer Supplies/Paper	-	-	-	-	5,000
6299	Unclassified Expense	-	-	-	-	-
7011	Travel - Routine	25,000	25,000	25,000	25,000	45,000
7012	Travel - Per Diem Expense	-	-	-	-	-
7041	Training/Schools Expense	400	400	400	400	400
7211	Vehicle Supplies - Fuel & Oil	350	350	350	350	-
7231	Other Auto Parts/Supplies	-	-	-	-	-
7611	Transportation/Freight	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	52,900	52,900	52,900	52,900	76,250

TOTAL:

430,155	455,131	545,246	630,180	742,794
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DESCRIPTION / MISSION:

The Board of Supervisors, the governing body of Gila County, has three members who are elected to four year terms by the electors of their Supervisorial Districts. As a public body the Board is responsible for the overall management of the county's government operations.

The County Administrator is responsible for providing information to the Board concerning County operations. The Administrator is also responsible for the operations of all non-elected, non-court departments within the County.

The Clerk of the Board is responsible for recording all actions of the Board and processing legal notices and documents.

Community Agencies

Gila County, Arizona
Fiscal Year 2005/2006

105-610

Object: SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011 Salaries/Full-time	-	-	-	-	-
5012 Salaries/Temporary	-	-	-	-	-
5031 FICA	-	-	-	-	-
5032 State Retirement	-	-	-	-	-
5033 Employee Medical	-	-	-	-	-
SUBTOTAL:	-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6243 Community Grant Match	50,000	50,000	50,000	50,000	50,000
6502 Gila County Advertising Comm	36,500		30,000	30,000	30,000
6508 Domestic Violence	10,000	10,000	10,000	10,000	10,000
6510 Economic Development	50,000		50,000	50,000	50,000
6513 Dial A Ride	-	-	-	-	
6515 Agricultural Ext	39,400	39,400	39,400	39,400	85,000
6516 Vital Stats (State of AZ)	750	750	750	750	750
6517 Senior Center	21,500	21,500	21,500	21,500	21,500
SUBTOTAL:	208,150	121,650	201,650	201,650	247,250

TOTAL:	208,150	121,650	201,650	201,650	247,250
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DESCRIPTION / MISSION:

Jose M. Sanchez, Chairman
Tommie C. Martin, Vice-Chairman
Shirley Dawson, Member
 (928) 425-3231

Constituent Services

Gila County, Arizona
 Fiscal Year 2005/2006

105-541/542/543

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time					-
5012	Salaries/Temporary	50,000	25,000	25,000	25,000	25,000
5031	FICA	3,825	1,913	1,913	1,913	1,913
5032	State Retirement					-
5033	Employee Medical					-
5034	Worker's Comp					-
	SUBTOTAL:	53,825	26,913	26,913	26,913	26,913

FTE Positions:

Full-Time:					
Part-Time:					

SUPPLIES / SERVICES:

6031	Mmbrshp/Dues/Sbscrptns	20,000	20,000	20,000	20,000	20,000
6061	Professional Services	20,000	20,000	20,000	20,000	20,000
6101	Telephone/Telecomm	10,000	5,000	5,000	5,000	5,000
6111	Print/Publish/Advertise					-
6211	Landscaping Expense	2,500	2,500	2,500	2,500	2,500
6241	Other Materials - Maint.	50,000	50,000	125,000	125,000	125,000
6284	Office Supplies	500	500	500	500	500
6291	Other Supplies	2,500	2,500	2,500	2,500	2,500
6295	Equipment Under \$300	2,500	2,500	2,500	2,500	2,500
6299	Unclassified Expense	20,175	22,087	22,087	22,087	22,087
6501	Aid/Other Governments	40,000	40,000	40,000	40,000	40,000
6503	Contrib-Recreation Programs					-
6510	EDC/Payson & Globe					-
6760	Financial Assistance					-
7011	Travel - Routine	45,000	25,000	25,000	25,000	25,000
7012	Travel - Per Diem Expense	500	500	500	500	500
7041	Training/Schools Expense	2,500	2,500	2,500	2,500	2,500
7211	Vehicle Supplies - Fuel & Oil	5,000	5,000	5,000	5,000	5,000
7231	Other Auto Parts/Supplies					-
7611	Transportation/Freight					-
8131	Capital Outlay/Computers	25,000				-
	SUBTOTAL:	246,175	198,087	273,087	273,087	273,087

TOTAL:

300,000	225,000	300,000	300,000	300,000
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DESCRIPTION / MISSION:

Constituent Services allows the members of the Board of Supervisors to meet the unique needs and priorities of each of the Supervisorial Districts.

105-103

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	63,558	64,070	124,089	128,363	132,314
5012	Salaries/Temporary	1,200	1,200	1,200	1,200	1,200
5015	Salaries/Part-time	6,000	10,005	-	-	-
5031	FICA	5,413	5,759	9,585	9,912	10,214
5032	State Retirement	1,690	1,845	7,073	7,317	9,791
5033	Employee Medical	7,178	10,060	18,000	18,000	19,200
	SUBTOTAL:	85,039	92,939	159,947	164,791	172,719

FTE Positions:

Full-Time:	2.0	2.0	4.0	4.0	4.0
Part-Time:	0.5	0.5	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,500	1,500	1,500	1,500	1,500
6031	Mmbrshp/Dues/Sbscrptns	300	300	300	300	300
6053	Interpreter Expense	2,000	2,000	2,000	2,000	2,000
6061	Professional Services - Other	7,000	7,000	7,000	7,000	5,000
6076	Rent/Lease - Bldgs/Ofc Sp	1,100	1,100	1,100	1,100	9,550
6101	Telephone/Telecomm	2,000	2,000	2,000	2,000	2,000
6111	Print/Publish/Advertise	2,900	2,900	2,900	2,900	2,900
6251	Maint. Office Equipment	1,000	1,000	1,000	1,000	1,000
6284	Office Supplies	7,000	7,000	7,000	7,000	5,000
6295	Equipment Under \$3,000	2,500	2,500	2,500	2,500	1,500
6299	Unclassified Exp	200	200	200	200	200
7011	Travel - Routine	2,650	2,650	2,650	2,650	2,650
7041	Training/Schools Expense	500	500	500	500	500
7211	Vehicle Supplies - Fuel & Oil	500	500	500	500	500
7231	Other Auto Parts/Supplies	100	100	100	100	100
	General Election/Redistricting					
	SUBTOTAL:	31,250	31,250	31,250	31,250	34,700

TOTAL:

116,289	124,189	191,197	196,041	207,419
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General Election/Redistricting

50,000	150,000	-	150,000	-
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DESCRIPTION / MISSION:

Elections is responsible for overseeing the election process and training election personnel and officials. Key functions include arranging polling places, providing election ballots for absentee, early and election day voting. Elections is also responsible for polling place operations and tabulation of elections results, as well as preparing and submitting voting procedures and election precinct boundary changes to the Federal Justice Department.

This department has also been designated to oversee all special district processes such as formation, dissolution, annexation, etc.

Richard Gaona, Director
(928) 425-3231, Ext. 8743

Finance
Gila County, Arizona
Fiscal Year 2005/2006

105-201

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	262,906	272,713	248,446	275,484	279,312
5012	Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5031	FICA	20,344	21,092	19,236	21,304	21,597
5032	State Retirement	6,994	6,791	14,161	15,703	20,669
5033	Employee Medical	26,559	29,778	33,300	33,300	38,400
	SUBTOTAL:	319,803	333,374	318,143	348,791	362,978

FTE Positions:

Full-Time:	7.4	7.4	7.4	7.4	7.4
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	4,600	5,000	5,000	5,000	12,000
6031	Mmbrshp/Dues/Sbscrptns	1,500	1,500	1,500	1,500	1,500
6062	Prof Service/Software	40,000	25,000	25,000	25,000	25,000
6071	Rent/Lease of Ofc Equipment					3,000
6101	Telephone/Telecomm	6,000	6,000	6,000	6,000	6,000
6111	Print/Publish/Advertise	400	400	400	400	400
6241	Other General Services Exp	100	100	100	100	100
6250	Computer Hardware/Maint	45,000	45,000	45,000	45,000	45,000
6251	Maintenance-Office Machin	250	250	250	250	250
6283	Printing/Binding Supplies	2,000	2,000	2,000	2,000	2,000
6284	Office Supplies Expense	10,250	10,250	10,250	10,250	10,250
6286	Computer Supplies/Paper	10,000	10,000	10,000	10,000	10,000
6299	Unclassified			-	-	-
7011	Travel - Routine	9,285	9,285	9,285	9,285	7,178
7041	Training/Schools Expense	7,000	7,000	7,000	7,000	7,000
7211	Vehicle Supplies-Fuel,Oil	3,595	3,595	3,595	3,595	3,595
7221	Vehicle Supplies-Tires,Batt	500	600	600	600	600
8139	Capital Outlay/Other	100		-	-	-
	SUBTOTAL:	140,580	125,980	125,980	125,980	133,873

TOTAL:

460,383	459,354	444,123	474,771	496,851
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DESCRIPTION / MISSION:

To assist the Board of Supervisors and County Administrator in promoting and insuring the financial integrity and accountability of Gila County to its citizens for the expenditure of public funds; to provide the planning and support services necessary to insure the availability of the financial resources required for delivery of services needed by the citizens of Gila County; to provide for accurate and timely payments for all County employees, suppliers, and contractors; and, to provide County departments with accurate, timely Financial Management Reports as to all payments made for each County department.

105-140

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part-time	-	-	-	-	-
Subtotal:		-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6021	Insurance Premium	191,958	248,344	273,178	273,178	254,499
6032	NACO Dues	700	700	700	700	700
6035	CAAG Dues	6,100	6,100	6,100	6,100	6,100
6036	AACO Dues	7,864	7,864	7,864	7,864	7,864
6037	CSA Dues	25,000	25,000	25,000	25,000	25,000
6039	Travel Boards/Comm	750	750	750	750	750
6060	Audit	15,500	15,500	15,500	15,500	15,500
6062	Prof Service/Software		15,000	15,000	15,000	15,000
6114	Loss Exp - Non Insured	75,000	75,000	75,000	75,000	75,000
6129	Restoration to Competency	-	27,400	103,201	35,039	35,039
6292	County Fairs	9,500	9,500	9,500	9,500	9,500
6299	Unclassified	33,769	18,769	18,769	18,769	17,448
6324	IDA Grant Match	45,000	45,000	45,000	45,000	45,000
6350	Coalition of Counties	2,600	2,600	2,600	2,600	2,600
6354	Eastern Counties	5,000	5,000	5,000	5,000	5,000
6531	Interest	20,000	20,000	20,000	20,000	20,000
6541	Judgments	75,000	75,000	75,000	75,000	50,000
7041	County Wide Training	20,000	20,000	20,000	20,000	20,000
TOTAL:		533,741	617,527	718,162	650,000	605,000

TOTAL:	533,741	617,527	718,162	650,000	605,000
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DESCRIPTION / MISSION:

This Non-Departmental Budget is for county expenses that are not allocated to specific departments or programs. General and Administrative expenses include county-wide dues & subscriptions, liability insurance and losses, and non-insured judgments. Professional Services include expenses for outside attorneys, psychiatric fees for involuntary commitment proceedings, and autopsy fees. Community Agencies includes funding for area agencies such as the Gila County Agricultural Extension Program, Alcoholism Programs, Senior Citizen Program, Domestic Violence Programs, and Economic Development and Advertising Programs.

105-123

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	-	-	-	-	-
5032	State Retirement	-	-	-	-	-
5033	Employee Medical	-	-	-	-	-
5034	Workmen's Comp	225,000	225,000	225,000	225,000	205,000
5035	Unemployment	30,000	30,000	30,000	30,000	30,000
	Subtotal:	255,000	255,000	255,000	255,000	235,000

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6009	Insurance Admin Fees	20,000	-	-	-	-
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6299	Unclassified	5,000	5,000	5,000	5,000	5,000
7011	Travel - Routine	-	-	-	-	-
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	Subtotal:	25,000	5,000	5,000	5,000	5,000

TOTAL:

280,000	260,000	260,000	260,000	240,000
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DESCRIPTION / MISSION:

This non-departmental budget is for costs of Workers' Compensation, Unemployment Insurance, and an Employee Health Benefits Consultant.

Susan Mitchell, Director
(928) 425-3231, Ext. 8722

Personnel
Gila County, Arizona
Fiscal Year 2005/2006

105-107

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	104,445	104,164	112,608	127,194	153,683
5012	Salaries/Temporary	2,925	2,925	2,925	2,925	2,925
5031	FICA	8,215	8,192	8,838	9,954	11,981
5032	State Retirement	2,778	2,594	6,419	7,250	11,373
5033	Employee Medical	10,767	12,072	13,500	13,500	19,200
	SUBTOTAL:	129,130	129,947	144,290	160,823	199,162

FTE Positions:

Full-Time:	3.0	3.0	3.0	3.0	4.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,200	1,200	1,200	1,200	1,500
6031	Mmbrshp/Dues/Sbscrptns	1,050	1,050	1,050	1,050	1,450
6071	Rent/Lease of Office Equip.	700	700	700	700	2,700
6101	Telephone/Telecomm	1,784	1,784	1,784	1,784	684
6111	Print/Publish/Advertise	500	500	500	500	500
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	1,000	2,000	2,000	2,000	1,000
6283	Printing/Binding Supplies	1,000	1,000	1,000	1,000	1,000
6284	Office Supplies	4,000	4,000	4,000	4,000	4,000
6295	Equipment Under \$300					-
6299	Unclassified					-
7011	Travel - Routine	1,500	1,500	1,500	1,500	1,500
7041	Training/Schools Expense	1,600	1,600	1,600	1,600	1,000
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	14,334	15,334	15,334	15,334	15,334

TOTAL:	143,464	145,281	159,624	176,157	214,496
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DESCRIPTION / MISSION:

To provide a centralized program of personnel administration. Services include employment (recruitment and testing); classification and pay administration; grievance and appeals coordination; record keeping; benefits administration; coordination of training and organizational development programs to better assure efficient and effective management of human resources; administration of the Americans with Disabilities Program; and, administration of the Drug & Alcohol testing program.

Steve Besich, Gila County Manager
(928) 425-3231, Ext. 8761

Professional Services

Gila County, Arizona
Fiscal Year 2005/2006

105-142

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	-		7,228	8,089
5012	Salaries/Temporary	-	-		-	
5015	Salaries/Part Time	-	-		-	
5031	FICA	-	-		553	619
5032	State Retirement	-	-		412	599
5033	Employee Medical	-	-		855	912
	Subtotal:	-	-	-	9,048	10,219

FTE Positions:

Full-Time:	-	-	-	0.2	0.3
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6051	O/S Attorney	75,000	75,000	25,000	25,000	25,000
6054	Steno/Transcript	12,000	12,000	12,000	12,000	12,000
6055	Prof. Ser. Psy.	175,000	175,000	175,000	175,000	175,000
6057	Prof. Ser. Autopsy	60,000	60,000	60,000	60,000	60,000
6069	Prof. Ser. Other	90,000	90,000	90,000	29,952	29,952
6121	Jury Fees	4,000	4,000	4,000	4,000	4,000
6299	Unclassified	10,000	10,000	10,000	10,000	10,000
	Subtotal:	426,000	426,000	376,000	315,952	315,952

TOTAL:

426,000	426,000	376,000	325,000	326,171
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DESCRIPTION / MISSION:

Evelyn Esparza, Assistant Manager
(928) 425-3231, Ext. 8626

Purchasing
Gila County, Arizona
Fiscal Year 2005/2006

105-205

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	33,486	33,486	60,306	64,151	29,397
5012	Salaries/Temporary	-	-	-	-	3,000
5015	Salaries/Part-Time	4,435	4,543	-	-	-
5031	FICA	2,901	2,909	4,613	4,908	2,479
5032	State Retirement	890	947	3,437	3,657	2,397
5033	Employee Medical	3,589	4,024	9,000	9,000	4,800
	SUBTOTAL:	45,301	45,909	77,356	81,715	42,073

FTE Positions:

Full-Time:	1.0	1.0	2.0	2.0	1.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	200	200
6031	Mmbrshp/Dues/Sbscrptns	400	400	400	400	400
6071	Rent/Lse Office Equipment					2,400
6101	Telephone/Telecomm	1,300	1,300	1,300	1,300	1,300
6111	Print/Publish/Advertise	500	500	500	500	500
6250	Computer Hardware Maint.	200	200	200	200	1,500
6251	Maint. Office Equipment	250	250	250	250	250
6283	Printing/Binding Supplies	200	200	200	200	200
6284	Office Supplies Expense	1,400	1,400	1,400	1,400	1,400
6286	Computer Supplies/Paper	600	600	600	600	600
6295	Equipment under \$5,000	690	690	690	690	690
7011	Travel - Routine	3,000	3,000	3,000	3,000	3,000
7041	Training/Schools Expense	500	500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	9,240	9,240	9,240	9,240	12,940

TOTAL:	54,541	55,149	86,596	90,955	55,013
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DESCRIPTION / MISSION:

To insure the fair and equitable treatment of all persons who deal with the County Procurement System and to foster effective broad-based competition with the free enterprise system while maximizing to the fullest extent possible the purchasing value of public monies.

105-120

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	209,459	200,579	213,888	326,275	357,896
5012	Salaries/Temporary	22,060	22,060	30,060	-	-
5015	Salaries/Part-time	-	-	-	8,161	8,161
5031	FICA	17,711	17,032	18,662	25,584	28,003
5032	State Retirement	4,245	3,753	9,349	15,566	22,303
5033	Employee Medical	28,712	28,168	36,000	54,000	60,000
5038	Elected Officials Retirement	364		2,993	3,191	7,345
	SUBTOTAL:	282,551	271,592	310,952	432,777	483,708

FTE Positions:

Full-Time:	8.00	7.00	8.00	12.00	12.00
Temporary:	3.00	1.00	3.00		
Part-Time:				0.50	0.50

SUPPLIES / SERVICES:

6011	Postage/Freight	14,409	15,850	25,609	25,609	25,609
6031	Mmbrshp/Dues/Sbscrptns	1,500	1,500	1,500	1,500	1,500
6036	AACO Dues	100	100	100	100	100
6061	Professional Services-Other	24,759	24,759	15,000	15,000	15,000
6071	Rent/Lease of Office Equip.	7,434	7,434	7,434	7,434	7,434
6101	Telephone/Telecomm Exp	6,800	6,800	6,800	6,800	6,800
6111	Print/Publish/Advertise					-
6242	Equipment (Minor)	2,000	2,000	2,000	2,000	2,000
6251	Maintenance-Office Machine	6,900	6,900	6,900	6,900	6,900
6283	Printing/Binding Supplies	8,936	8,936	15,000	15,000	15,000
6284	Office Supplies Expense	11,174	11,174	11,174	11,174	11,174
6291	Other Supplies Expense					-
6295	Equipment Under \$5,000	5,268	5,268	5,268	5,268	5,268
6299	Unclassified			-	-	-
6766	Consultant Fees	8,000	8,000	8,000	8,000	8,000
7011	Travel - Routine	14,328	14,328	14,328	14,328	22,328
8113	Capital Outlay - Office Equip	29,600	-	-	-	-
8144	Lease/Purchase	-	-	-	-	-
	SUBTOTAL:	141,208	113,049	119,113	119,113	127,113

TOTAL:

423,759	384,641	430,065	551,890	610,821
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DESCRIPTION / MISSION:

Recorder: To provide for the timely recordation, indexing, and storage of the public records, maps, and papers; to insure the validity and security of all documents recorded; and, to insure the planning and support services necessary to maintain permanent records and provide that each recording can be retrieved for purposes of inspection or, upon demand, deliver certified copies of documents in this office.

Voter Registration: To distribute voter registration forms to the citizens of Gila County, accept and assign voters to precincts alphabetically, and maintain the general County register; to provide accurate voter registration verification, quarterly reports to the Secretary of State of the registered voters by precinct, legislative, and congressional districts, and maintain voter history; to insure the preservation of affidavits of registration and cancellations; to provide the signature rosters, mailing labels, etc., necessary to conduct a county, city, town, or special district election in Gila County; and, to maintain the integrity of the election process in Gila County.

Early Voting: To provide Early Voting to all areas of Gila County and assist citizens in insuring them the opportunity to cast their vote.

Priscilla M.L. Knuckey-Ralls, Gila County Treasurer
(928) 425-3231, Ext. 8700

Treasurer
Gila County, Arizona
Fiscal Year 2005/2006

105-203

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	234,197	233,045	235,060	263,870	274,733
5012	Salaries/Temporary	6,000	6,000	9,216	-	-
5031	FICA	18,375	18,287	17,982	20,186	21,017
5032	State Retirement	4,903	4,337	10,556	12,009	16,149
5033	Employee Medical	28,712	32,192	36,000	36,000	38,400
5038	Elected Official Retirement	364	-	2,993	3,191	7,345
	SUBTOTAL:	292,551	293,861	311,807	335,257	357,644

FTE Positions:

Full-Time:	8.0	8.0	8.0	8.0	8.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	20,000	22,000	22,000	22,000	22,000
6021	Insurance Exp	1,000	1,000	1,000	1,000	1,000
6031	Mmbrshp/Dues/Sbscrptns	1,200	1,200	1,200	1,200	1,200
6101	Telephone/Telecomm	6,000	6,000	6,000	6,000	6,000
6111	Printing/Publish/Advertise	4,000	4,000	4,000	4,000	4,000
6250	Computer Hardware Maint.	2,200	2,200	2,200	2,200	2,200
6251	Maint. Office Equipment	1,500	1,500	1,500	1,500	1,500
6284	Office Supplies	12,000	12,000	12,000	12,000	12,000
6286	Computer Supplies/Paper	12,000	12,000	12,000	8,000	8,000
6288	Tax Bills/Tax Roll Paper	3,600	3,600	3,600	3,600	13,600
6289	Microfiche Deposits	2,000	2,000	2,000	2,000	2,000
6299	Unclassified	-	-	-	-	-
7011	Travel - Routine	3,500	3,500	3,500	3,500	3,500
7041	Training/Schools Expense	3,500	3,500	3,500	3,500	3,500
7231	Other Vehicle Parts/Supplies	250	250	250	250	250
7211	Vehicle Supplies - Fuel & Oil	500	500	500	500	500
8XXX	Equipment	-	-	-	12,318	-
	SUBTOTAL:	73,250	75,250	75,250	83,568	81,250

TOTAL:	365,801	369,111	387,057	418,825	438,894
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DESCRIPTION / MISSION:

The Treasurer's Department is the bank for all County departments as well as all school, fire, and special districts.

		105-301				
		01/02	02/03	03/04	04/05	05/06
Object:	SALARY / BENEFITS:	Budget:	Budget:	Budget:	Budget:	Budget:
5011	Salaries/Full-time	1,168,981	1,220,650	1,228,685	878,709	994,321
5012	Salaries/Temporary	54,473	30,000	30,000	30,000	30,000
5015	Salaries/Part-time	-	-	-	22,409	8,477
5031	FICA	93,595	95,675	96,289	71,231	79,009
5032	State Retirement	22,627	26,154	53,843	38,663	59,995
5033	Employee Medical	118,437	136,816	153,000	99,900	105,600
5038	Elected Officials Retirement	705	-	5,796	6,182	14,229
5039	Deputy Ret.	5,974	3,935	19,441	13,477	17,340
SUBTOTAL:		1,464,792	1,513,230	1,587,054	1,160,571	1,308,971

FTE Positions:

Full-Time:	34.0	34.0	34.0	21.2	22.7
Part-Time:	-	-	-	1.0	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	12,000	12,750	12,750	12,750	12,750
6031	Mmbrshp/Dues/Sbscrptns	19,000	19,000	19,000	19,000	19,000
6041	Prof Serv Fee	10,000	6,500	6,500	6,500	4,500
6051	Outside Atty. Expense	-	7,500	7,500	7,500	5,000
6053	Witness/Interp	2,000	1,000	1,000	1,000	1,000
6054	Steno/Transcript	6,000	1,000	1,000	1,000	1,000
6055	Prof Serv-Psych	3,000	1,000	1,000	1,000	1,000
6061	Professional Services	12,000	3,000	3,000	3,000	2,000
6062	Professional Ser. - Software	-	600	600	600	600
6071	Rent/Lease of Office Equip.	8,500	16,500	16,500	16,500	16,500
6076	Rent/Lease-Bldgs/Ofc Sp	1,800	25,800	25,800	25,800	15,800
6079	Rent/Lease Other	500	200	200	1,700	700
6101	Telephone/Telecomm	36,000	35,000	35,000	35,000	30,000
6111	Publication	500	500	500	500	500
6130	Drug Testing	4,000	1,000	1,000	1,000	1,000
6221	Clothing/Personal Supply	500	500	500	500	500
6241	Other Gen Serv	104,990	40,000	40,000	40,000	20,000
6250	Computer Hardware Maint.	35,000	20,000	20,000	20,000	10,000
6251	Maint. Office Equipment	13,000	13,000	13,000	13,000	9,500
6253	Maint. Contract	-	300	300	300	300
6255	Building Repairs/Maint	1,000	1,000	1,000	1,000	1,000
6284	Office Supplies	25,000	18,000	18,000	18,000	20,000
6291	Other Supplies	2,000	1,000	1,000	1,000	500
6295	Equip Under \$5000	6,000	6,000	6,000	6,000	-
6299	Unclassified Expense	2,000	2,000	2,000	2,000	2,000
7011	Travel - Routine	20,000	17,000	17,000	17,000	15,000
7041	Training/Schools Expense	3,500	3,500	3,500	3,500	11,500
7211	Vehicle Supplies - Fuel & Oil	6,000	5,500	5,500	5,500	7,000
7221	Auto Tire	1,300	1,300	1,300	1,300	1,300
7231	Auto Parts/Other	4,000	6,000	6,000	6,000	5,000
7241	Vehicle Repairs/Maintenance	1,500	1,500	1,500	1,500	1,500
8144	Lease/Purchase -Other	3,500	1,500	1,500	-	-
SUBTOTAL:		344,590	269,450	269,450	269,450	216,450
TOTAL:		1,809,382	1,782,680	1,856,504	1,430,021	1,525,421

DESCRIPTION / MISSION:

The Gila County Attorney's Office is divided into three divisions under the direction of the Gila County Attorney. These divisions are the Criminal, Civil, and Child Support Divisions.

The **Criminal Division** prosecutes felony, misdemeanor, and juvenile offenses throughout Gila County. The Criminal Division maintains one office in Globe and one office in Payson to provide better coverage to the citizens of Gila County. The Gila County Attorney's Office maintains a victim witness program to assist the victims of crimes. The Gila County Attorney's Office also partially supports the Gila County Drug Task Force.

The **Civil Division** is in Globe, but provides assistance to subdivisions of the County government throughout the County, including appearing at school board and fire district meetings, when requested to do so, in Payson, Pine, Hayden-Winkelman, Young, Tonto Basin, and other areas of the county. The Civil Division includes the bad check program which assists businesses and individuals in Gila County in collecting the amounts owed to them. The Civil Division is also involved in the forfeiture of vehicles and other property purchased as a result of crimes.

105-305

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	298,976	317,948	352,027	292,957	443,387
5012	Salaries/Temporary	12,639	12,639	12,639	12,639	12,639
5015	Salaries/Part-Time	-	-	-	-	-
5031	FICA	23,839	25,290	27,897	23,378	34,886
5032	State Retirement	7,953	7,917	20,066	16,699	32,811
5033	Employee Medical	39,479	44,264	63,000	48,600	72,000
	TOTAL:	382,886	408,058	475,629	394,273	595,723

FTE Positions:

Full-Time:	10.8	11.0	14.0	10.8	14.8
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	4,500	6,500	6,500	6,500	10,175
6031	Mmbrshp/Dues/Sbscrptns	2,550	2,550	2,550	2,550	2,550
6041	Prof Serv Fee	-	-	-	-	-
6053	Witness/Interp	-	-	-	-	-
6054	Steno/Transcript	250	250	250	250	250
6055	Prof Serv-Psych	-	-	-	-	-
6056	Prof Serv/Lab Fees	11,520	20,000	20,000	20,000	20,000
6061	Professional Serv Oth	3,200	3,200	3,200	3,200	7,700
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6076	Rent/Lease-Blgs/Ofc Sp	45,936	45,936	45,936	45,936	63,201
6091	Utilities					8,200
6101	Telephone/Telecomm	16,416	16,416	16,416	16,416	16,416
6111	Print/Pub/Advertise	950	950	950	950	950
6241	Other Gen Serv	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	2,500
6251	Maint. Office Equipment	2,704	2,704	2,704	2,704	2,704
6284	Office Supplies	5,520	10,000	10,000	10,000	10,000
6291	Other Supplies	-	-	-	-	-
6295	Equip under \$5000	-	-	-	-	25,000
6299	Unclassified Expense	2,339	2,339	2,339	2,339	2,339
7011	Travel - Routine	5,510	5,510	5,510	5,510	5,510
81xx	Capital Outlay					-
	Subtotal:	101,395	116,355	116,355	116,355	177,495

TOTAL:	484,281	524,413	591,984	510,628	773,218
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DESCRIPTION / MISSION:

The Gila County Attorney's Office is divided into three divisions under the direction of the Gila County Attorney. These divisions are the Criminal, Civil, and Child Support Divisions.

The **Child Support Division** provides child support services to all areas of the county through its Globe office. Northern Gila County is served through child support hearings in Payson and a toll free telephone number to the Globe office. Services provided include establishing paternity as well as establishing and enforcing child support orders.

Jesse E. Bolinger, Globe Constable
(928) 425-3231, Ext. 8759

Globe Constable
Gila County, Arizona
Fiscal Year 2005/2006

105-321

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	33,151	40,721	40,000	40,000	34,600
5015	Salaries/Part-Time	-	-	9,494	26,543	25,835
5031	FICA	2,536	3,115	3,784	5,091	4,623
5032	State Retirement	-	-	539	1,513	1,912
5033	Employee Medical	3,589	4,024	4,500	4,500	4,800
5038	Elected Officials Retirement	242	-	2,400	2,400	4,498
	SUBTOTAL:	39,518	47,860	60,717	80,047	76,268

FTE Positions:

Full-Time:	1.0	1.0	1.0	1.0	1.0
Part-Time:	-	-	0.5	0.5	1.0
Temporary:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	275	275	275	275	275
6031	Mmbrshp/Dues/Sbscrptns	260	260	260	260	260
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	1,600	1,600	1,600	1,600	1,600
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	992	992	992	992	992
7011	Travel - Routine	4,000	4,000	4,000	4,000	500
7041	Training/Schools Expense	1,000	1,000	1,000	1,000	1,000
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	5,000
8131	Capital Outlay/Computers	-	-	-	-	2,000
	SUBTOTAL:	8,127	8,127	8,127	8,127	11,627

TOTAL:

47,645	55,987	68,844	88,174	87,895
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DESCRIPTION / MISSION:

To serve and return process for Justice Courts and all other lawful authorities; to be professional and kind when serving process; and, to serve and return process on time.

Sam Brewer, Payson Constable
(928) 474-5267

Payson Constable
Gila County, Arizona
Fiscal Year 2005/2006

105-324

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	52,788	60,358	60,373	60,329	70,456
5012	Salaries/Temporary	-	-	-	12,500	12,500
5031	FICA	4,039	4,617	4,641	5,571	6,346
5032	State Retirement	522	489	1,178	1,159	1,640
5033	Employee Medical	7,178	8,048	9,000	9,000	9,600
5038	Elected Officials Retirement	242	-	2,400	2,800	6,278
	SUBTOTAL:	64,769	73,512	77,592	91,359	106,820

FTE Positions:

Full-Time:	2.0	2.0	2.0	2.0	2.0
Part-Time:	-	-	0.5	0.5	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	500	500	500	300	300
6031	Mmbrshp/Dues/Sbscrptns	260	260	260	100	100
6071	Rent/Lease of Office Equip.	1,000	1,000	1,000	1,150	1,150
6101	Telephone/Telecomm	2,630	2,630	2,630	2,630	2,630
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	1,000	1,100	1,100	1,400	1,400
6299	Unclassified	-	-	-	-	600
7011	Travel - Routine	3,750	3,750	3,750	200	300
7041	Training/Schools Expense	1,150	1,150	1,150	900	900
7211	Vehicle Supplies - Fuel & Oil	-	-	-	4,735	6,000
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	10,290	10,390	10,390	11,415	13,380

TOTAL:	75,059	83,902	87,982	102,774	120,200
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DESCRIPTION / MISSION:

To serve and return process for Justice Courts and all other lawful authorities; to be professional and kind when serving process; and, to serve and return process on time.

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	2,852,147	2,813,263	2,859,439	2,933,976	3,356,844
5012	Salaries/Temporary	-	-	-	24,710	-
5015	Salaries/Part-Time	40,952	48,866	73,538	90,078	144,731
5017	Clothing Allowance	49,200	49,200	49,200	49,200	49,200
5031	FICA	221,322	218,953	224,373	232,463	240,480
5032	State Retirement	42,566	35,677	87,997	14,008	24,021
5033	Employee Medical	358,070	406,424	450,000	445,500	503,707
5038	Elected Officials Retirement	575	-	4,725	5,039	11,599
5039	Deputy Retirement	111,124	69,511	135,897	159,167	184,721
5040	Det/Disp Retirement	-	-	-	90,768	122,934
	SUBTOTAL:	3,675,956	3,641,894	3,885,169	4,044,908	4,638,237

FTE Positions:

Full-Time:	102.0	101.0	100.0	99.0	107.5
Part-Time:	3.0	2.5	3.0	3.5	6.0

SUPPLIES / SERVICES:

6011	Postage/Freight	3,833	3,833	3,833	3,833	3,833
6031	Membership/Dues/Subs.	7,400	7,400	7,400	7,400	7,400
6050	Dependency Atty. Fees	200	200	200	200	200
6053	Investigation Sup/Serv/Interp	-	-	-	-	-
6054	Steno/transcripts	1,000	1,000	1,000	1,000	1,000
6055	Prof Ser/Psychiatric Fees	4,500	4,500	4,500	4,500	4,500
6071	Rent/Lease of Office Equip.	18,667	18,667	18,667	18,667	18,667
6091	Utilities	550	550	550	550	550
6101	Telephone/Telecomm	100,000	100,000	100,000	100,000	100,000
6227	Jail Enhancement	25,000	25,000	25,000	25,000	25,000
6229	Jail Kitchen Project	50,000	50,000	50,000	50,000	50,000
6231	County Prisoner Food Exp	200,000	200,000	200,000	200,000	200,000
6241	Other General Services Exp	17,500	17,500	17,500	17,500	17,500
6242	Equipment (Minor)	5,000	5,000	5,000	5,000	5,000
6244	Janitorial Supplies	22,000	22,000	22,000	22,000	22,000
6250	Computer Hardware/Maint.	5,000	5,000	5,000	5,000	5,000
6251	Maint. Office Equipment	8,000	8,000	8,000	8,000	8,000
6254	Maint Contract-Computer Eq	33,334	33,334	33,334	33,334	33,334
6284	Office Supplies Expense	29,666	29,666	29,666	29,666	29,666
6295	Equipment Under \$5000	15,000	15,000	15,000	15,000	15,000
6331	Search & Rescue Exp	3,160	3,160	3,160	3,160	3,160
6299	Unclassified					-
7011	Travel - Routine	41,000	41,000	41,000	41,000	41,000
7021	Prisoner Transport Exp	20,000	20,000	20,000	20,000	20,000
7041	Training/Schools Expense	110,436	110,436	110,436	110,436	110,436
7211	Vehicle Supplies	95,000	95,000	95,000	95,000	95,000
7221	Vehicles Supplies - Tires/Etc	11,000	11,000	11,000	11,000	11,000
7231	Other Auto Parts	40,000	40,000	40,000	40,000	40,000
8112	Capital Outlay-Other Vehicle	25,000	25,000	25,000	25,000	25,000
	SUBTOTAL:	892,246	892,246	892,246	892,246	892,246
	TOTAL:	4,568,202	4,534,140	4,777,415	4,937,154	5,530,483

DESCRIPTION / MISSION:

The Sheriff's Department is responsible for preserving the peace, preventing public disorder, and maintaining public safety. The Department is required to maintain the County Jail and care for all prisoners placed in its custody; to enforce and serve all civil processes issued within the County; and, to coordinate all search and rescue operations in the County.

John Armer, Gila County Sheriff
(928) 425-4449

Detention Health Services

Gila County, Arizona
Fiscal Year 2005/2006

274-340

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	112,460	128,112	126,595	192,722	139,290
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	8,604	9,801	9,684	14,743	10,656
5032	State Retirement	2,991	3,190	7,216	-	-
5033	Employee Medical	10,767	16,096	18,000	22,500	19,200
5034	Worker's Comp-County Paym	1,581	1,581	1,581	1,581	1,581
5040	Det PS Retirement	-	-	-	12,720	11,533
	SUBTOTAL:	136,403	158,780	163,076	244,266	182,260

FTE Positions:

Full-Time:	3.0	4.0	4.0	5.0	4.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6009	Insurance Admin Fee	1,188	1,188	1,188	1,188	1,188
6031	Mmbrshp/Dues/Sbscrptns	1,000	1,000	1,000	1,000	1,000
6041	Professional Serv. Fees/Med	42,300	73,800	73,800	73,800	75,000
6044	Hospital Charges Expense	25,000	71,500	71,500	71,500	100,000
6055	Computer Hardware Maint.	7,500	7,500	7,500	7,500	7,500
6079	Rent/Lease - Other	300	300	300	300	300
6101	Telephone/Telecomm Exp	500	500	500	500	500
6221	Clothing/Personal Supplies	1,200	1,200	1,200	1,200	1,200
6241	Other General Serv. Exp	1,500	1,500	1,500	1,500	1,500
6271	Medical/Lab. Supplies	25,000	75,000	75,000	75,000	85,000
6283	Printing/Binding Supplies Exp	200	200	200	200	200
6284	Office Supplies Expense	250	250	250	250	250
6299	Unclassified			50,000	50,000	50,000
7011	Travel - Routine	1,000	1,000	1,000	1,000	1,000
7041	Training/Schools Exp	1,000	1,000	1,000	1,000	1,000
7211	Vehicle Supplies-Fuel,Oil	200	200	200	200	200
7231	Other Auto Parts/Supplies	100	100	100	100	100
7411	Ambulance Service Exp	3,000	3,000	3,000	3,000	3,000
	TOTAL:	111,238	239,238	289,238	289,238	328,938

TOTAL:	247,641	398,018	452,314	533,504	511,198
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DESCRIPTION / MISSION:

To provide Heath Care to Adult & Juvenile Inmates incarcerated in County facilities.

105-302

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	587,208	586,001	584,844	663,744	731,783
5012	Salaries/Temporary	3,200	3,200	3,200	-	3,000
5015	Salaries/Part-time	-	-	-	10,587	-
5031	FICA	45,166	45,074	44,985	51,586	56,211
5032	State Retirement	14,290	13,284	30,116	34,613	49,971
5033	Employee Medical	75,369	84,504	90,000	92,250	110,400
5038	Elected Officials Retirement	365	-	3,390	3,390	7,345
	SUBTOTAL:	725,598	732,063	756,535	856,171	958,710

FTE Positions:

Full-Time:	20.0	20.0	21.0	21.0	23.0
Part-Time:	-	-	0.5	0.5	

SUPPLIES / SERVICES:

6011	Postage/Freight	12,500	14,000	15,000	15,000	15,000
6031	Mmbrshp/Dues/Sbscrptns	706	3,200	3,000	3,000	3,000
6042	Prof. Services	6,500	4,100	4,100	4,100	8,510
6071	Rent/Lease of Office Equip.	10,364	7,431	7,000	10,600	10,600
6076	Rent/Lease - Bldg		1,618	1,618	1,618	800
6101	Telephone/Telecomm	7,750	10,008	15,000	15,000	15,000
6111	Print/Publish/Advertise	4,500	1,750	1,881	1,881	5,706
6121	Jury Fees	500	300	300	300	8,900
6217	PC/Maint/Suport-Software	3,375	4,700	4,700	8,568	31,404
6250	Computer Hardware Maint.	-	384	-	-	17,170
6251	Maint. Office Equipment	6,580	4,500	5,384	1,784	6,000
6284	Office Supplies	9,632	11,566	12,566	12,566	15,566
6284	Computer Supplies	1,200	-	-	-	-
6295	Equipment under \$300	2,250	2,300	3,100	3,100	3,100
6299	Unclassified	-	-	-	29,356	-
7011	Travel - Routine	3,150	3,450	3,450	3,450	4,450
7012	Travel - Per Diem	2,100	1,600	1,600	1,600	2,350
7041	Training/Schools Expense	1,500	3,100	3,100	8,100	3,600
7211	Vehicle Supplies - Fuel & Oil	750	850	850	850	1,100
7231	Other Auto Parts	100	100	100	100	400
8XXX	Capital Outlay/Software	-	-	-	17,650	-
	SUBTOTAL:	73,457	74,957	82,749	138,623	152,656

TOTAL:

799,055	807,020	839,284	994,794	1,111,366
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DESCRIPTION / MISSION:

To ensure and preserve, for the Court and the Public, unrestrained access to fair, accurate and independently established court records including the Court's opinions, decisions and judgments rendered in all matters filed with the Court; to ensure sound financial management of all Court monies and provide a support system for internal communication and technical assistance to all departments of the Superior Court; and, to provide the best possible level of service to both the Court and the Public, delivered with professionalism and courtesy.

Robert Duber II, Presiding Judge
(928) 425-3231, Ext. 8690

Indigent Legal Defense
Gila County, Arizona
Fiscal Year 2005/2006

105-345

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	-			-
5012	Salaries/Temporary	-	-			-
5031	FICA	-	-			-
5032	State Retirement	-	-			-
5033	Employee Medical	-	-			-
	Subtotal:	-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	100	100	100	100	100
6041	Prof. Ser. - Medical	100	100	250	250	150
6042	Prof. Ser. - Courts	7,150	7,150	7,000	7,000	6,000
6050	Dependency Attorneys					150,000
6053	Witness/Interpreter Exp	1,816	1,816	1,916	1,916	5,000
6054	Steno/Transcript Exp	55,350	55,350	55,350	55,350	70,000
6061	Prof. Ser. - Other	200	200	400	400	400
6101	Telephone/Telecomm	250	250	50	50	50
6283	Printing/Binding Supplies	300	300	200	200	100
6299	Unclassified					-
6332	Indigent Attorney Contracts	854,224	854,224	875,580	897,470	900,007
6333	Indigent Attorney Conflict	6,458	6,458	6,620	6,620	6,799
6334	Contract Investigator Exp	52,059	52,059	53,360	54,695	56,172
7011	Travel - Routine	500	500	500	500	500
7211	Vehicle Supp - Fuel & Oil	500	500	500	500	500
7231	Other Auto Parts/Supplies	500	500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	-
	Subtotal:	979,507	979,507	1,002,326	1,025,551	1,196,278

TOTAL:	979,507	979,507	1,002,326	1,025,551	1,196,278
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DESCRIPTION / MISSION:

To provide competent legal representation for persons charged with crimes, delinquent acts, dependency, or needing mental health services, who have been appointed legal counsel because they cannot afford services of a private attorney, by advising those persons of their rights and the best course of action to pursue, investigating the evidence, interviewing witnesses, preparing appropriate motions and pleadings, as well as representing the defendant at all court hearings, in accordance with laws and rules of procedure.

To ensure that individuals represented receive due process, as established by the Arizona Constitution, Article II, Section 4, and that their rights established by state and federal constitutions and statutes are protected.

Patty Nolan, Justice of the Peace
(928) 425-3231, Ext. 8537

Globe Regional Justice Court
Gila County, Arizona
Fiscal Year 2005/2006

105-311

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	269,161	269,607	274,235	282,763	320,915
5015	Salaries/Part-time	31,926	31,636	32,600	34,658	47,539
5016	Salaries/Hearing Officer	35,749	35,188	10,660	10,660	11,214
5031	FICA	25,768	25,737	24,288	25,098	29,044
5032	State Retirement	4,911	6,272	12,672	11,300	23,748
5033	Employee Medical	34,096	38,228	40,500	40,500	48,000
5038	Elected Officials Retirement	617	-	5,072	5,711	10,988
	SUBTOTAL:	402,228	406,668	400,027	410,690	491,449

FTE Positions:

Full-Time:	11.5	11.5	9.5	9.0	10.0
Part-Time:	-	-	2.0	2.5	2.5

SUPPLIES / SERVICES:

6011	Postage/Freight	5,000	5,000	5,000	5,000	4,300
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	3,700
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	9,000	9,000	9,000	9,000	6,000
6250	Computer Hardware Maint.	11,500	11,500	11,500	16,500	16,500
6251	Maint. Office Equipment	6,455	6,455	6,455	6,455	6,455
6284	Office Supplies	6,500	6,500	6,500	6,500	6,500
6616	Other Operating Supplies	-	-	-	-	-
6061	Professional Serv (Pro Tem)	-	-	22,884	22,884	22,884
7011	Travel - Routine	4,750	4,750	4,750	4,750	4,750
7012	Travel - Per Diem	2,000	2,000	2,000	2,000	2,000
7231	Other Auto Parts/Supplies	250	250	250	250	250
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	45,455	45,455	68,339	73,339	73,339

TOTAL:

447,683	452,123	468,366	484,029	564,788
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DESCRIPTION / MISSION:

To achieve and maintain an independent and professional judicial department that provides the public with fair, effective, efficient judicial and court services that ensure due process and protection of individual rights.

To adjudicate all traffic, criminal, civil, orders of protection and harassment cases filed by attorneys, officers, or members of the public in a just and timely manner following laws and rules of procedure.

To generate the necessary paperwork to process cases and to collect and disburse fines and fees in accordance with accounting standards.

To generate monthly and quarterly revenue reports and monthly statistical reports.

Dorothy Little, Justice of the Peace
(928) 474-5267

Payson Regional Justice Court
Gila County, Arizona
Fiscal Year 2005/2006

105-314

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	237,430	239,843	254,324	265,585	302,896
5015	Salaries/Temporary	-	-	-	-	-
5016	Salaries/Hearing Officer	37,688	37,688	10,660	10,660	-
5031	FICA	21,046	21,231	20,271	21,133	23,172
5032	State Retirement	5,167	4,897	9,888	10,665	15,796
5033	Employee Medical	30,507	34,204	40,500	40,500	48,000
5038	Elected Officials Retirement	590	-	4,851	5,349	10,203
	SUBTOTAL:	332,428	337,863	340,494	353,892	400,067

FTE Positions:

Full-Time:	8.5	8.5	9.0	9.0	10.0
Part-Time:	-	-	0.5	0.5	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	3,000	3,000	3,000	3,000	3,000
6031	Mmbrshp/Dues/Sbscrptns	150	150	150	150	200
6061	Other Professional Services	500	2,400	2,400	2,400	13,000
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	8,140	8,140	8,140	8,140	4,000
6250	Computer Hardware Maint.	-	-	-	-	12,000
6251	Maint. Office Equipment	13,500	13,500	6,000	6,000	7,000
6283	Printing Supplies	2,300	2,400	3,000	3,000	3,000
6284	Office Supplies	6,500	6,600	6,600	6,600	7,600
6287	Credit Card Reimburse	-	-	-	-	6,300
6299	Payson Contract	-	-	7,500	7,500	-
7011	Travel - Routine	2,000	2,000	3,000	3,000	3,500
7041	Training/Schools Expense	2,000	2,000	2,000	2,000	3,000
7211	Vehicle Supplies - Fuel & Oil	1,000	1,000	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	39,090	41,190	41,790	41,790	62,600

TOTAL:

371,518	379,053	382,284	395,682	462,667
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DESCRIPTION / MISSION:

To achieve and maintain an independent and professional judicial department that provides the public with fair, effective, efficient judicial and court services that ensure due process and protection of individual rights.

To adjudicate all traffic, criminal, civil, orders of protection and harassment cases filed by attorneys, officers, or members of the public in a just and timely manner following laws and rules of procedure.

To generate the necessary paperwork to process cases and to collect and disburse fines and fees in accordance with accounting standards.

To generate monthly and quarterly revenue reports and monthly statistical reports.

105-336

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	564,200	566,699	429,273	582,698	660,330
5012	Salaries/Temporary	-	-	-	-	63,169
5015	Salaries/Part-Time	-	-	135,699	122,548	60,360
5031	FICA	43,161	43,353	43,220	53,951	59,965
5032	State Retirement	15,008	14,111	32,203	40,199	48,865
5033	Employee Medical	96,903	108,648	90,000	99,000	115,200
	SUBTOTAL:	719,272	732,811	730,395	898,396	1,007,889

FTE Positions:

Full-Time:	27.0	27.0	22.0	20.0	24.0
Part-Time:	-	-	5.0	7.0	3.0

SUPPLIES / SERVICES:

6011	Postage/Freight	800	900	900	900	338
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	3,000	3,000	3,000	3,000	2,500
6079	Rent/Lease Other	-	-	-	-	922
6089	Medicial Expenses	4,500	4,500	4,500	4,500	-
6091	Utilities Expense	35,000	35,000	35,000	35,000	24,000
6101	Telephone/Telecomm	10,841	10,841	10,841	10,841	5,841
6111	Print/Publish/Advertise	300	300	300	300	-
6130	Drug Testing	1,500	1,500	1,500	1,500	600
6231	County Prisoner Food	68,900	68,900	68,900	68,900	38,900
6241	Other General Services	20,000	20,000	20,000	20,000	11,737
6242	Equipment (minor)	1,500	1,500	1,500	1,500	700
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	1,000	1,000	1,000	1,000	100
6284	Office Supplies	6,000	6,000	6,000	6,000	1,000
6299	Unclassified	7,200	7,200	7,200	7,200	16,653
7011	Travel - Routine	2,100	2,100	2,100	2,100	600
7041	Training/Schools Expense	900	900	900	900	900
7211	Vehicle Supplies - Fuel & Oil	300	300	300	300	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	163,841	163,941	163,941	163,941	104,791

TOTAL:

883,113	896,752	894,336	1,062,337	1,112,680
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DESCRIPTION / MISSION:

To provide a clean, safe environment for juveniles in need of secure confinement pending adjudication, post-adjudication, and/or Court-ordered processes, in accordance with Arizona law.

		105-335				
Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	400,241	406,601	417,652	443,640	440,071
5012	Salaries/Temporary	2,150	2,150	2,150	2,150	25,319
5015	Salaries/Part Time	-	-	-	-	-
5031	FICA	30,783	31,269	32,115	34,103	35,602
5032	State Retirement	10,646	10,125	23,806	25,287	34,280
5033	Employee Medical	46,478	50,300	55,800	55,800	59,520
	SUBTOTAL:	490,298	500,445	531,523	560,980	594,792

FTE Positions:

Full-Time:	12.9	12.5	12.4	12.4	12.4
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	8,000	8,960	9,000	9,000	9,000
6031	Memberships/Dues/Sub	300	300	-	-	-
6056	Prof Services - Lab Fees	300	300	-	-	-
6061	Prof Services - Other	300	300	-	-	-
6071	Rent/Lease/Office Equipment	5,000	5,000	-	-	10,000
6076	Rent/Lease/Office Space	148,800	148,800	148,800	148,800	148,800
6079	Rent/Lease/Other	600	600	-	-	-
6101	Telephone/Telecomm	9,000	9,000	-	-	10,000
6111	Print/Publish/Advertise	600	600	-	-	-
6130	Drug Testing	-	-	33,890	33,890	7,890
6241	Other General Services	300	300	-	-	1,000
6242	Equipment (Minor)	600	600	-	-	-
6251	Maintenance/Office Machine	1,000	1,000	-	-	3,000
6284	Office Supplies Expense	5,650	5,650	-	-	2,000
6285	Community Services Supp	1,000	1,000	-	-	-
6286	Computer Supplies	1,200	1,200	-	-	-
6291	Other Supplies Expense	5,000	5,000	-	-	-
6295	Equipment Under \$5,000	600	600	-	-	-
6299	Unclassified	2,400	2,400	-	-	-
7011	Travel - Routine	6,000	6,000	6,000	6,000	6,000
7012	Travel - Per Diem	4,900	4,900	4,900	4,900	4,900
7041	Training/School Expense	5,000	5,000	5,000	5,000	5,000
7211	Vehicle Supplies - Fuel	2,000	2,000	2,000	2,000	2,000
7221	Vehicle Supplies - Tires, Etc	1,500	1,500	1,500	1,500	1,500
7231	Other Auto Parts	1,000	1,000	1,000	1,000	1,000
7241	Vehicle Maintenance Exp	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL:	212,050	213,010	213,090	213,090	213,090

TOTAL:

702,348	713,455	744,613	774,070	807,882
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DESCRIPTION / MISSION:

To protect the community and maintain social stability through constructive control and rehabilitation of those persons who have become involved in offenses against the law, and who evidence a promising potential for rehabilitation and good citizenship.

The Probation Department consists of adult probation, juvenile probation, juvenile detention, and support services. Each component has its own programs, services, and goals which it provides to enable the department to accomplish the mission and objectives of the entire department.

105-331

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	144,417	145,302	146,527	152,019	155,470
5012	Salaries/Temporary	-	-	3,000	3,000	3,000
5015	Salaries/Part Time	3,000	3,000	-	-	-
5031	FICA	6,658	6,726	11,439	11,859	12,123
5032	State Retirement	2,171	2,115	4,911	5,224	7,037
5033	Employee Medical	10,767	12,072	13,500	13,500	14,400
5034	Worker's Comp	227	227	227	227	227
5038	Elected Officials Retirement	441	-	3,623	3,623	7,849
	SUBTOTAL:	167,681	169,442	183,227	189,452	200,106

FTE Positions:

Full-Time:	3.0	3.0	3.0	3.0	3.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight					
6031	Mmbrshp/Dues/Sbscrptns	1,400	1,400	1,400	1,400	800
6284	Office Supplies	1,879	1,879	1,879	1,879	1,879
6295	Equipment Under \$5,000					600
6299	Unclassified					-
7011	Travel - Routine	2,500	2,500	8,365	8,365	8,000
7012	Travel - Per Diem	500	500	2,000	2,000	2,000
7041	Training/Schools Expense	500	500	750	750	750
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	365
8131	Capital Outlay/Computers	8,000				-
	SUBTOTAL:	14,779	6,779	14,394	14,394	14,394

TOTAL:	182,460	176,221	197,621	203,846	214,500
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DESCRIPTION / MISSION:

The Gila County Superior Court is a court of general jurisdiction, with the mission to:

Achieve and maintain an independent and professional judicial department providing the public with fair, effective and efficient judicial services that ensure due process and protection of individual rights.

Adjudicate all criminal, dissolution of marriage, paternity, child support, probate, guardianship, juvenile, civil, and appeal of lower court cases, filed with the Court in a just and timely manner following laws and rules of procedure.

Assist the Presiding Judge, as directed, in administering all courts in Gila County.

Deliver the best possible level of service to other agencies and the public with professionalism and courtesy.

105-332

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	142,687	141,810	144,767	149,843	153,212
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	6,297	6,230	11,075	11,463	11,721
5032	State Retirement	2,189	2,028	4,810	5,100	6,870
5033	Employee Medical	10,767	12,072	13,500	13,500	14,400
5034	Worker's Comp	441	-	-	-	-
5038	Elected Officials Retirement	-	-	3,623	3,623	7,849
	SUBTOTAL:	162,381	162,140	177,775	183,528	194,052

FTE Positions:

Full-Time:	3.0	3.0	3.0	3.0	3.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrptns	500	700	700	700	700
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	2,779	2,779	2,779	2,779	2,779
6336	Indigent Service Costs	-	-	-	-	-
6299	Unclassified	-	-	-	-	-
7011	Travel - Routine	1,500	1,500	1,500	1,500	1,500
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	4,779	4,979	4,979	4,979	4,979

TOTAL:

167,160	167,119	182,754	188,507	199,031
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DESCRIPTION / MISSION:

The Gila County Superior Court is a court of general jurisdiction, with the mission to:

Achieve and maintain an independent and professional judicial department providing the public with fair, effective and efficient judicial services that ensure due process and protection of individual rights.

Adjudicate all criminal, dissolution of marriage, paternity, child support, probate, guardianship, juvenile, civil, and appeal of lower court cases, filed with the Court in a just and timely manner following laws and rules of procedure.

Administer all Courts in Gila County as presiding judge as established by Supreme Court Administrative Order.

Deliver the best possible level of service to other agencies and the public with professionalism and courtesy.

105-333

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	230,189	227,729	235,814	263,397	292,075
5012	Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5015	Salaries/Part Time	17,882	17,882	9,142	9,488	9,988
5016	Judge Pro Tem	63,391	63,994	90,558	90,558	90,558
5031	FICA	24,056	23,914	25,896	28,033	30,264
5032	State Retirement	8,365	7,709	13,962	15,014	28,315
5033	Employee Medical	26,918	30,180	34,875	37,125	45,600
5034	Worker's Comp	575	575	575	575	575
5038	Elected/Judge St Ret			5,433	5,433	11,773
	SUBTOTAL:	374,376	374,983	419,255	452,623	512,148

FTE Positions:

Full-Time:	7.25	7.50	7.75	8.25	9.50
Part-Time:			0.50	0.50	0.50

SUPPLIES / SERVICES:

6011	Postage/Freight	2,400	2,650	2,650	2,650	2,000
6031	Mmbrshp/Dues/Sbscrptns	2,500	2,300	2,300	2,300	2,300
6042	Professional Services	6,500	3,500	3,500	3,500	3,500
6048	Court Reporter Fees	17,821	17,000	16,000	26,000	26,000
6049	Misc. Court Services	24,000	24,000	23,000	23,000	23,000
6052	Visiting Judge Expense	3,500	2,000	2,000	2,000	2,000
6054	Steno/Transcript Exp	1,000	1,000	2,000	2,000	2,000
6071	Rent/Lease Office Equipment	4,500	4,500	4,500	4,500	6,200
6101	Telephone/Telecomm	11,275	13,275	13,275	13,275	7,625
6121	Jury Fees/Expense	116,000	105,000	105,000	125,000	125,000
6217	PC Maint. Support	1,416	1,000	1,000	1,000	1,000
6241	Other General Services	-	-	500	500	500
6251	Maint. Office Equipment	2,375	2,000	3,000	3,000	3,000
6284	Office Supplies	9,250	10,000	10,000	10,000	10,000
6295	Equipment Under \$5,000	2,908	2,908	2,908	5,500	5,500
6299	Unclassified	-	-	-	7,400	3,500
7011	Travel - Routine	7,700	10,000	9,500	9,500	13,000
7012	Travel - Per Diem	1,500	1,700	1,700	1,700	2,900
7041	Training/Schools Expense	5,300	6,300	5,800	5,800	5,000
7211	Vehicled Supplies	-	-	500	500	500
8128	Capital Outlay/Office Equip	7,000	20,000	20,000	20,000	35,000
8131	Capital Outlay/Computers	2,592	2,592	2,592	-	-
	SUBTOTAL:	229,537	231,725	231,725	269,125	279,525

TOTAL:

603,913	606,708	650,980	721,748	791,673
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DESCRIPTION / MISSION:

The Gila County Superior Court is a court of general jurisdiction, with the mission to:

Achieve and maintain an independent and professional judicial department providing the public with fair, effective and efficient judicial services that ensure due process and protection of individual rights.

Adjudicate all criminal, dissolution of marriage, paternity, child support, probate, guardianship, juvenile, civil, and appeal of lower court cases, filed with the Court in a just and timely manner following laws and rules of procedure.

Administer all Courts in Gila County as presiding judge as established by Supreme Court Administrative Order.

Deliver the best possible level of service to other agencies and the public with professionalism and courtesy.

Steve Besich, County Manager
(928) 425-3231, ext. 8761

9-1-1
Gila County, Arizona
Fiscal Year 2005/2006

105-160

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	221,902	221,902	224,032	244,550	258,517
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	16,975	16,976	17,138	18,708	19,777
5032	State Retirement	5,903	5,525	12,770	-	-
5033	Employee Medical	35,890	40,240	45,000	45,000	48,000
5040	Det PS Retirement	-	-	-	26,754	29,833
	SUBTOTAL:	280,670	284,643	298,940	335,011	356,127

FTE Positions:

Full-Time:	10.0	10.0	10.0	10.0	10.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	-	-	-	-	-
6241	Other General Services Ex	500	500	500	500	500
6251	Maint. Office Equipment	340	340	340	340	1,500
6284	Office Supplies	-	-	-	-	-
6291	Other Supplies Expense	1,748	1,748	1,748	1,748	588
7011	Travel - Routine	1,000	1,000	1,000	1,000	1,000
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8129	Capital Outlay/Shop Equip	-	-	-	-	-
8144	Lease/Purchase - Other	-	-	-	-	-
	SUBTOTAL:	3,588	3,588	3,588	3,588	3,588

TOTAL:

284,258	288,231	302,528	338,599	359,715
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DESCRIPTION / MISSION:

To design, install, and administer Gila County's 9-1-1 Emergency Telephone System and assist in the solving of jurisdictional and programming elements that are a part of the 9-1-1 data base.

Joe Mendoza, Director
Payson: (928) 474-9276
Globe: (928) 425-3231 Ext. 8514

Community Development

Gila County, Arizona
Fiscal Year 2005/2006

						105-108
Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	326,381	284,976	373,556	430,607	443,183
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/PT	48,285	71,237	9,594	10,039	11,121
5031	FICA	28,662	27,250	29,311	33,709	34,754
5032	State Retirement	9,683	8,870	21,840	25,117	32,796
5033	Employee Medical	43,248	52,312	63,000	67,500	72,000
SUBTOTAL:		456,259	444,645	497,301	566,972	593,854

FTE Positions:

Full-Time:	14.50	13.75	14.00	15.00	15.00
Part-Time:	-	-	0.50	0.50	0.50

SUPPLIES / SERVICES:

6011	Postage/Freight	1,550	1,550	1,550	1,550	1,550
6031	Mmbrshp/Dues/Sbscrptns	750	750	750	750	750
6061	Professional Services -Other	-	-	-	-	500
6064	Prof Services/Engineer	3,500	3,500	3,500	3,500	2,000
6071	Rent/Lease of Office Equip.	1,500	1,500	1,500	1,500	1,500
6101	Telephone/Telecomm	10,000	10,000	10,000	10,000	8,000
6111	Print/Pub/Advertise	5,000	5,000	5,000	5,000	1,500
6241	Other General Services	100	100	100	100	100
6250	Computer Hardware Maint.	1,000	1,000	1,000	1,000	2,250
6251	Maint. Office Equipment	750	750	750	750	1,600
6284	Office Supplies	7,000	7,000	7,000	7,000	8,500
6286	Computer Supplies/Paper	-	-	-	-	-
6291	Other Supplies Expense	250	250	250	250	250
6295	Equipment under \$5,000	1,325	1,325	1,325	1,325	4,000
6299	Unclassified Expense	500	500	500	500	450
6763	Occupational Training	4,000	4,000	4,000	10,000	10,000
7011	Travel - Routine	1,000	1,000	1,000	1,000	4,000
7012	Travel - Per Diem Expense	-	-	-	-	-
7039	Travel - Boards & Commissio	3,500	3,500	3,500	3,500	2,750
7041	Training/Schools Expense	-	-	-	-	100
7211	Vehicle Supplies - Fuel & Oil	6,250	6,250	6,250	6,250	31,000
7221	Vehicle Supplies-Tires,Ba	1,250	1,250	1,250	1,250	-
7231	Other Auto Parts/Supplies	5,000	5,000	5,000	5,000	8,500
7241	Vehicle Maint and Repairs	100	100	100	100	-
8112	Capital Outlay/Vehicle	-	-	-	-	-
8144	Lease/Purchase - Other	-	-	-	-	8,500
SUBTOTAL:		54,325	54,325	54,325	60,325	97,800

TOTAL:

510,584	498,970	551,626	627,297	691,654
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DESCRIPTION / MISSION:

To guide and assist the residents of Gila County in articulating their vision for the future of their communities, both unincorporated and incorporated, by providing county-wide planning and economic development assistance; and, provide the unincorporated areas of Gila County with fair and consistent guidelines for development through the fair and consistent enforcement of uniform building codes and development ordinances.

Emergency Services

Gila County, Arizona
Fiscal Year 2005/2006

105-106

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	123,361	107,625	168,520	178,860	208,788
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	9,437	8,233	12,892	13,683	15,972
5032	State Retirement	4,688	2,680	9,606	10,195	15,450
5033	Employee Medical	14,356	12,072	18,000	17,145	22,752
	SUBTOTAL:	151,842	130,610	209,018	219,883	262,962

FTE Positions:

Full-Time:	4.0	3.0	4.0	3.8	4.8
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	200	250
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6061	Professional Services	-	-	-	-	-
6076	Rent/Lease - Bldgs/Ofc	-	-	-	26,500	26,500
6091	Utilities Expense	-	-	-	2,000	2,000
6101	Telephone/Telecomm	4,900	4,900	4,900	4,900	6,000
6241	Other General Serv Ex	6,200	6,200	6,200	6,200	6,200
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	7,200	7,200	7,200	7,200	7,200
6284	Office Supplies	7,131	7,131	7,131	7,131	7,131
6291	Other Supplies Expense	850	850	850	850	850
6299	Unclassified Expense	-	-	-	-	-
7011	Travel - Routine	3,500	3,500	3,500	1,500	2,000
7041	Training/Schools Expense	-	-	-	-	1,000
7211	Vehicle Supplies - Fuel & Oil	-	-	-	5,500	5,500
7231	Other Auto Parts/Supplies	-	-	-	1,700	1,700
8112	Capital Outlay/Other Vehi	-	-	-	-	-
8121	Capital Outlay/Communication	-	-	-	-	10,000
8131	Capital Outlay/Computers	-	-	-	-	5,000
	SUBTOTAL:	29,981	29,981	29,981	63,681	81,331

TOTAL:

181,823	160,591	238,999	283,564	344,293
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DESCRIPTION / MISSION:

To provide Gila County with the best possible protection from natural or man-made disasters; to assist the Board of Supervisors in the mitigation of potential natural or man-made disasters by providing focused and thorough hazards assessment and practical emergency response planning; to design and implement policies, procedures, and systems that provide for early warning of disasters and effective emergency response and recovery operations; and, to coordinate these activities on behalf of the Board of Supervisors with all Gila County Departments, and with all entities in the government and private sectors.

Steve Sanders, Director
(928) 425-3231, Ext. 8530

Flood Plain Management
Gila County, Arizona
Fiscal Year 2005/2006

105-104

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	14,784	-		68,000	73,228
5012	Salaries/Temporary	-				-
5013	Salaries/Part-time					33,622
5031	FICA	1,131	-		5,202	8,174
5032	State Retirement	394	-		3,876	5,419
5033	Employee Medical	1,795	-		4,500	4,800
5034	Workers Comp	-	-		-	-
	TOTAL:	18,104	-		81,578	125,243

FTE Positions:

Full Time:	0.5	-	-	1.0	1.0
Part Time:	-	-	-	-	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	450	450	450	450	450
6031	Mmbrshp/Dues/Sbscrptns	200	200	200	624	970
6061	Prof Services/Other	-	-	-	7,000	7,000
6064	Prof Services/Engineering	500	20,104	20,104	10,104	10,104
6101	Telephone/Telecomm	900	900	900	1,700	2,000
6241	Other General Services	-	-	-	10,000	10,120
6250	PC Hardware/Maint					2,000
6251	Maint. Office Equipment	400	400	400	400	900
6269	Equipment Repair	-	-	-	10,000	8,200
6284	Office Supplies	750	750	750	750	1,500
6291	Other Supplies Expense	2,800	1,300	1,300	1,300	1,500
6295	Equipment Under \$5000	-	-	-	36,750	1,000
6299	Unclassified Exp					-
7011	Travel - Routine	1,700	1,700	1,700	1,700	3,300
7041	Training/Schools Expense	-	-	-	9,000	9,000
7211	Vehicle Supplies - Fuel & Oil	500	500	500	1,500	4,600
7221	Vehicle Supplies - Batt & Tire	-	-		500	500
7241	Vehicle Maint & Repair				1,100	1,100
8113	Capital/Outlay-Vehicle					-
8131	Capital Outlay-Computers					-
8131	Capital Outlay-Flood Control	-	-	-	-	35,000
	TOTAL:	8,200	26,304	26,304	92,878	99,244

TOTAL:

26,304	26,304	26,304	174,456	224,487
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DESCRIPTION / MISSION:

To administer, operate, maintain, and fund a Flood Control District to promote public health, safety, and general welfare in accordance with ARS §48-3601,-3627, Federal Emergency Management Agency Flood Plain criteria, and the Gila County Floodplain Ordinance.

Dave Fletcher, Director
(928) 425-3189

Indigent Health
Gila County, Arizona
Fiscal Year 2005/2006

105-402

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	124,852				-
5012	Salaries/Temporary	4,500	15,000			-
5031	FICA	9,895	1,148			-
5032	State Retirement	3,321				-
5033	Employee Medical	19,739				-
	TOTAL:	162,307	16,148	-	-	-

FTE'S:

Full Time:	11.0	0.5			-
Part Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	875				-
6031	Mmbrshp/Dues/Sbscrptns	500				-
6061	Professional Services - Other	2,500				-
6071	Rent/Lease of Office Equip.	2,250				-
6074	Acute Residual	200,000	260,000	75,000	25,000	25,000
6076	Rent/Lease - Bldgs/Ofc Sp	34,000	20,000			-
6080	Court Psych Indig Med Exp	9,000				-
6101	Telephone/Telecomm	4,500	1,000			-
6215	PC Maint/Support-Software	500				-
6264	AHCCCS Error Sanctions	5,000				-
6284	Office Supplies	1,250				-
6299	Unclassified Expense	556	525			-
7011	Travel - Routine	500				-
7012	Per Diem Expense	550				-
7211	Vehicle Supplies - Fuel & Oil	275				-
7231	Other Auto Parts/Supplies	175				-
7411	Ambulance Service Exp	9,750				-
	TOTAL:	272,181	281,525	75,000	25,000	25,000

TOTAL:	434,488	297,673	75,000	25,000	25,000
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DESCRIPTION / MISSION:

To perform, administer, and coordinate in an effective, timely and cost containing manner those responsibilities and/or duties mandated by Arizona law and to reduce the direct financial responsibility of Gila County for medical services to eligible low-income persons.

105-406

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	119,312	117,907	125,148	156,938	160,890
5012	Salaries/Temporary	4,000	4,000	4,000	4,000	4,000
5031	FICA	9,434	9,326	9,880	12,312	12,614
5032	State Retirement	3,174	2,936	7,133	8,945	11,906
5033	Employee Medical	17,945	20,120	22,250	27,000	28,800
	SUBTOTAL:	153,865	154,289	168,411	209,195	218,210

FTE Positions:

Full-Time:	5.0	5.0	6.0	6.0	6.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,400	1,400	1,400	1,400	1,250
6031	Mmbrshp/Dues/Sbscrptns	250	250	250	250	350
6051	Outside Attorney Expense	600	600	600	600	500
6053	Witness/Interpreter Expense	600	600	600	600	400
6061	Professional Services-Other	8,098	13,098	20,000	20,000	20,000
6076	Rent/Lease - Bldgs/Ofc Sp	4,151	4,151	4,151	38,700	38,700
6091	Utilities Expense	2,000	2,000	2,000	2,000	2,000
6101	Telephone/Telecomm Exp	8,500	8,500	8,500	8,500	8,000
6215	PC Maintenance	3,049	3,049	3,049	3,049	3,049
6284	Office Supplies Expense	2,000	2,000	2,000	2,000	2,000
6299	Unclassified Expense	2,334	2,334	2,334	2,334	2,000
7011	Travel - Routine	3,500	3,500	3,500	3,500	2,250
7041	Training/Schools Expense	300	300	300	300	1,500
7211	Vehicle Supplies-Fuel,Oil	300	300	300	300	1,534
7231	Other Auto Parts/Supplies	300	300	300	300	300
8113	Capital Outlay/Vehicle	-	-	-	-	-
8128	Capital Outlay/Office Equip	-	-	-	-	-
	SUBTOTAL:	37,382	42,382	49,284	83,833	83,833

TOTAL:	191,247	196,671	217,695	293,028	302,043
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DESCRIPTION / MISSION:

To act as Guardian, Conservator, and/or Personal Representative, pursuant to A.R.S. Titles 14 & 36, for those persons/estates for whom no other person or corporation is willing and/or qualified to act; to provide for the protection and best interests of certain persons designated by Superior Court; and, to maintain proper living arrangements for such persons as required.

Steve Besich, County Manager
(928) 425-3231, Ext. 8761

Rural Addressing
Gila County, Arizona
Fiscal Year 2005/2006

105-115

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	27,825	28,520	29,233	31,097	58,470
5012	Salaries/Temporary	10,000	10,000	10,000	10,000	10,000
5031	FICA	2,893	2,947	3,001	3,144	5,238
5032	State Retirement	740	710	1,666	1,773	4,327
5033	Employee Medical	3,589	4,024	4,500	4,500	9,600
	SUBTOTAL:	45,047	46,201	48,400	50,514	87,635

FTE Positions:

Full-Time:	1.0	1.0	1.0	1.0	2.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	200	200
6061	Professional Services	-	-			2,500
6062	Prof Services/Software	2,500	2,500	2,500	2,500	-
6064	Prof Services/Engineering	2,500	2,500	2,500	2,500	1,500
6101	Telephone/Telecomm	680	680	680	680	680
6111	Print/Publish/Advertise	900	900	900	900	900
6251	Maint. Office Equipment	1,500	1,500	1,500	1,500	1,500
6284	Office Supplies	3,330	3,330	3,330	3,330	3,330
7011	Travel - Routine	1,000	1,000	1,000	1,000	1,000
7041	Training/Schools Expense	-	-	-	-	1,000
7211	Vehicle Supplies - Fuel & Oil	1,435	1,435	1,435	1,435	1,435
7231	Other Auto Parts/Supplies	500	500	500	500	500
7241	Vehicle Maint and Repairs	500	500	500	500	500
	SUBTOTAL:	15,045	15,045	15,045	15,045	15,045

TOTAL:

60,092	61,246	63,445	65,559	102,680
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DESCRIPTION / MISSION:

To complete a Rural Addressing Program for the unincorporated portions of Gila County designed for the assignment of permanent physical addresses to provide ease in emergency response, delivery, and direction for the residents of Gila County and to complete a Mapping Project for the unincorporated and incorporated areas of Gila County to provide a data base for County departments.

Steve Besich, County Manager
(928) 425-3231, Ext. 8761

Fairgrounds
Gila County, Arizona
Fiscal Year 2005/2006

105-525

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	51,129	53,686	104,670	132,715	116,042
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	3,911	4,107	8,007	10,153	8,877
5032	State Retirement	1,360	1,337	5,966	7,565	8,587
5033	Employee Medical	7,178	8,048	13,500	18,000	19,200
	SUBTOTAL:	63,578	67,178	132,143	168,432	152,706

FTE Positions:

Full-Time:	2.0	2.0	3.0	4.0	4.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6061	Professional Services	3,500	3,500	3,500	3,500	5,000
6091	Utilities Expense	3,000	8,000	8,000	8,000	12,000
6101	Telephone/Telecomm	5,000	5,000	5,000	5,000	5,000
6241	Other General Services Exp	3,398	3,398	3,398	3,398	3,398
6244	Janitorial Supplies	1,500	1,500	1,500	1,500	2,500
6251	Maintenance-Office Machines	1,200	1,200	1,200	1,200	1,200
6284	Office Supplies Expense	1,300	1,300	1,300	1,300	1,300
6291	Other Supplies Expense	3,500	3,500	3,500	3,500	3,500
6299	Unclassified	2,820	-	-	-	-
7011	Travel - Routine	700	700	700	700	700
7211	Vehicle Supplies - Fuel & Oil	2,500	2,500	2,500	2,500	10,000
7221	Vehicle Supplies-Tires,Battery	1,200	1,200	1,200	1,200	1,200
7231	Other Auto Parts/Supplies	2,500	2,500	2,500	2,500	5,000
8115	Capital Outlay	10,000	-	-	-	-
	SUBTOTAL:	42,118	34,298	34,298	34,298	50,798

TOTAL:	105,696	101,476	166,441	202,730	203,504
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DESCRIPTION / MISSION:

To oversee maintenance and growth of the County Fairgrounds and coordinate Fairgrounds development and activities in conjunction with various standing Fair, Racing, and Rodeo Committees.

Linda O'Dell, School Superintendent
(928) 425-3231 Ext. 8784

School Superintendent
Gila County, Arizona
Fiscal Year 2005/2006

105-702

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	146,676	146,675	148,620	172,688	213,343
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part-time	10,000	10,000	10,000	30,651	10,000
5031	FICA	11,986	11,986	12,134	15,555	17,086
5032	State Retirement	2,575	2,410	6,198	8,559	11,606
5033	Employee Medical	17,945	20,120	22,500	27,000	28,800
5038	Elected Officials Retirement	364	-	2,993	3,191	7,345
	SUBTOTAL:	189,546	191,191	202,445	257,645	288,180

FTE Positions:

Full-Time:	5.0	5.0	5.0	5.0	6.0
Part-Time:	1.0	1.0	1.0	1.0	1.0

SUPPLIES / SERVICES:

6011	Postage/Freight	3,509	3,509	3,509	3,509	4,009
6031	Membership/Dues/Subscript	1,250	1,250	1,250	1,250	2,000
6062	Prof Service/Software	-	-	-	-	1,000
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	4,000	4,000	4,000	4,000	4,000
6111	Print/Publish/Advertise	-	-	-	-	1,500
6250	Computer Hardware Maint.	-	-	-	-	2,000
6251	Maint. Office Equipment	2,000	2,000	2,000	2,000	2,000
6284	Office Supplies	6,500	6,500	6,500	6,500	6,500
6295	Equipment under \$5,000	2,600	2,600	2,600	2,600	2,600
6299	Unclassified	-	-	-	-	-
7011	Travel - Routine	5,000	5,000	5,000	5,000	5,000
7041	Training/Schools Expense	-	-	-	-	2,000
7211	Vehicle Supplies-Fuel & Oil	-	-	-	-	5,000
8112	Capital Outlay/Vehicle	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	6,000
	SUBTOTAL:	24,859	24,859	24,859	24,859	43,609

TOTAL:

214,405	216,050	227,304	282,504	331,789
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DESCRIPTION / MISSION:

The primary function of the Gila County School Office is to provide fiscal management and educational services and support to county schools. This office: advises all districts on matters of budget and finance; conducts all special override, bond, and governing board elections; appoints governing board members as vacancies occur; reports and monitors certification of teachers and administrators; and, administers grants in areas such as safe schools, law related education, substance abuse prevention, and adult education.

**GILA COUNTY
GENERAL FUND SUBSIDIES
FY 2005-2006**

	BEGINNING FUND BALANCE	FY 2005-2006		SUBSIDY REQUIRED
		REVENUES	EXPENDITURES	
JUDICIAL SERVICES				
Court System MIS	30,000		304,748	274,748
Conciliation Court/ADR	-	17,200	80,410	63,210
Indigent Defense Extraordinary	48,500		48,500	-
Payson Court Commissioner	55,000		58,686	3,686
Law Library	30,000	19,500	97,675	48,175
TOTAL	163,500	36,700	590,019	389,819
HEALTH, WELFARE & SANITATION				
Housing/Economic Department		357,618	397,618	40,000
GEST		342,752	342,752	-
WIA		3,676,816	3,676,816	-
CAP		992,085	1,052,085	60,000
Community Services	-	5,369,271	5,469,271	100,000
Health & Human Services	100,000	355,000	1,069,740	614,740
Rabies/Animal Control	-	44,000	299,022	255,022
Health Services	100,000	399,000	1,368,762	869,762
TOTAL	100,000	5,768,271	6,838,033	969,762
EDUCATION & RECREATION				
School Reserve	-	-	15,000	15,000
TOTAL SUBSIDIES	263,500	5,804,971	7,443,052	1,374,581

329-329

Object: SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011 Salaries/Full-time	136,538	134,481	137,843	161,562	167,645
5012 Salaries/Temporary	-	-	-	-	-
5031 FICA	10,445	10,288	10,545	12,359	12,825
5032 State Retirement	3,632	3,349	7,857	9,209	12,406
5033 Employee Medical	14,356	16,096	18,000	18,000	19,200
SUBTOTAL:	164,971	164,214	174,245	201,130	212,076

FTE Positions:

Full-Time:	4.0	4.0	4.0	4.0	4.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011 Postage/Freight	-	-	-	-	50
6031 Mmbrshp/Dues/Sbscrptns	500	500	500	500	450
6071 Rent/Lease of Office Equip.	-	-	-	-	500
6061 Prof Services/Other	3,500	3,500	3,500	3,500	3,000
6062 Prof Services/Software	1,000	1,000	2,000	2,000	2,000
6101 Telephone/Telecomm	3,000	3,000	3,000	3,000	1,000
6215 PC Maint/Services-Hardware	12,556	12,556	12,556	15,417	26,417
6217 PC Maint/Services-Software	11,621	11,621	11,621	20,000	20,000
6219 Printer Maintenance	2,400	2,400	1,400	1,400	1,400
6284 Office Supplies	2,300	2,300	2,300	2,300	2,300
6299 Unclassified	2,137	2,137	1,137	1,137	1,137
7011 Travel - Routine	1,818	1,818	2,818	2,818	3,818
7041 Training/Schools Expense	5,000	5,000	5,000	5,000	5,000
7211 Vehicle Supplies - Fuel & Oil	1,050	1,050	1,050	1,050	1,050
7231 Other Auto Parts/Supplies	1,050	1,050	1,050	1,050	1,050
8131 Capital Outlay/Computers	13,500	13,500	13,500	23,500	23,500
SUBTOTAL:	61,432	61,432	61,432	82,672	92,672

TOTAL:	226,403	225,646	235,677	283,802	304,748
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DESCRIPTION / MISSION:

To assist Gila County Superior and Justice Courts' ACAP Project in automating court functions for the purpose of storing and retrieving court records for court and public use.

To provide the administration and support services to insure the availability of automation tools to provide information to court officials and citizens of Gila County.

To provide hardware and software support to court employees to produce records efficiently, concisely, and accurately.

128-303

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	-	-	-	-	-
5032	State Retirement	-	-	-	-	-
5033	Employee Medical	-	-	-	-	-
	Subtotal:	-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	300	300	350	350	350
6031	Mmbrshp/Dues/Sbscrptns	300	300	400	400	400
6042	Prof. Services - Courts	68,799	68,799	71,710	74,400	76,260
6061	Prof. Services - Other			350	350	350
6101	Telephone/Telecomm	350	350	50	50	50
6217	PC Maint/Support - Software	500	500	150	150	150
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	400	400	250	250	250
6295	Equipment Under \$5,000	500	500	400	400	400
7011	Travel - Routine	1,150	1,150	850	850	850
7012	Travel - Per Diem	350	350	200	200	200
7041	Training/Schools Expense	1,500	1,500	1,150	1,150	1,150
8131	Capital Outlay/Computers	-	-	-	-	-
	Subtotal:	74,149	74,149	75,860	78,550	80,410

TOTAL:	74,149	74,149	75,860	78,550	80,410
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DESCRIPTION / MISSION:

The Conciliation Court is a mandated service to counsel parties whose marriage problems can or may be resolvable without dissolution of marriage. Additionally, mediation has been required of divorcing couples with children to attempt to resolve those aspects of their disputes. Mediation has significantly reduced the anger level of participants, reduced the court staff and time requirements and provided a forum for parties to resolve later disputes. Since dissolution proceedings are the second most risky actions for harm to court staff, safety of the staff is enhanced.

Robert Duber II, Presiding Judge
(928) 425-3231, Ext. 8690

Indigent Defense Extraordinary
Gila County, Arizona
Fiscal Year 2005/2006

243-345

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	-			-
5012	Salaries/Temporary	-	-			-
5031	FICA	-	-			-
5032	State Retirement	-	-			-
5033	Employee Medical	-	-			-
	TOTAL:	-	-	-	-	-

FTE'S:

Full Time:		-			-
Part Time:		-			-

SUPPLIES / SERVICES:

6041	Prof. Ser. - Medical	500	3,500	3,500	3,500	3,500
6042	Prof. Ser. - Courts		3,000	3,000	3,000	3,000
6053	Witness/Interpreter Exp		3,000	3,000	3,000	3,000
6054	Steno/Transcript Exp	1,500	3,000	3,000	3,000	3,000
6061	Prof. Ser. - Other		3,000	3,000	3,000	3,000
6284	Office Supplies	1,500				-
6299	Unclassified					-
6333	Indigent Attorney Conflict	30,000	30,000	30,000	30,000	60,000
6334	Contract Investigator Exp	5,000	3,000	3,000	3,000	3,000
	TOTAL:	38,500	48,500	48,500	48,500	78,500

TOTAL:

38,500	48,500	48,500	48,500	78,500
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DESCRIPTION / MISSION:

To provide competent legal representation for persons charged with crimes, delinquent acts, dependency, or needing mental health services, who have been appointed legal counsel because they cannot afford services of a private attorney, by advising those persons of their rights and the best course of action to pursue, investigating the evidence, interviewing witnesses, preparing appropriate motions and pleadings, as well as representing the defendant at all court hearings, in accordance with laws and rules of procedure.

To ensure that individuals represented receive due process, as established by the Arizona Constitution, Article II, Section 4, and that their rights established by state and federal constitutions and statutes are protected.

142-338

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5015	Salaries/Part Time	62,400	8,373	39,242	36,223	36,223
5031	FICA	4,774	640	3,002	2,771	2,771
5033	Employee Medical	3,589	335	-	-	-
5034	Worker's Comp	624	109	392	392	392
5038	Judges - State Retirement	-	-	2,355	2,173	-
Subtotal:		71,387	9,457	44,991	41,559	39,386

FTE Positions:

Full-Time:	1.0	0.1			-
Part-Time:	-	-	0.375	0.375	0.375

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6048	Court Reporter Fees	15,000	14,000	14,000	14,000	14,000
6101	Telephone/Telecomm	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	-	-	-	-	-
6299	Unclassified Expense	-	-	-	-	-
7011	Travel - Routine	1,400	3,500	3,500	3,500	3,500
7012	Travel - Per Diem	400	1,300	1,300	1,300	1,300
7041	Training/Schools Expense	2,500	500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	-
Subtotal:		19,300	19,300	19,300	19,300	19,300

TOTAL:	90,687	28,757	64,291	60,859	58,686
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DESCRIPTION / MISSION:

To provide on-site judicial services for Northern Gila County residents so that easier access to court is obtained and so that time and expense involved in traveling to Globe is reduced for its agencies.

To provide judicial services in Southern Gila County when necessary to avoid delay of cases due to congestion and to avoid the need for obtaining services of a visiting judge.

To achieve and maintain an independent and professional judicial department providing the public with fair, effective, and efficient judicial services that ensure due process and protection of individual rights.

120-337

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	22,588	22,588	23,152	24,628	25,556
5015	Salaries/Part Time	-	-	-	-	-
5031	FICA	1,728	1,728	1,771	1,884	1,955
5032	State Retirement	601	562	1,320	1,404	1,891
5033	Employee Medical	3,589	4,024	4,500	4,500	4,800
5034	Worker's Comp	224	224	224	224	-
	SUBTOTAL:	28,730	29,126	30,967	32,640	34,202

FTE Positions:

Full-Time:	1.0	1.0	1.0	1.0	1.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	100	100	100	100	100
6031	Mmbrshp/Dues/Sbscrtptns	175	175	175	175	175
6251	Maintenance - Office Machine	100	100	100	100	100
6271	PC Maint/Support	100	100	100	100	100
6284	Office Supplies	300	300	500	500	500
6299	Unclassified					-
6401	Books/Library Material	50,000	42,198	41,998	15,000	15,000
6403	Books/Superior Court	15,000	15,000	15,000	41,998	41,998
7011	Travel - Routine	300	300	300	300	300
7041	Training/Schools Expense	200	200	200	200	200
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
7625	On Site Improvements	-	-	-	-	-
8131	Capital Outlay/Computers	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL:	71,275	63,473	63,473	63,473	63,473

TOTAL:	100,005	92,599	94,440	96,113	97,675
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DESCRIPTION / MISSION:

To provide the Court, attorneys, and the public with access to law books and legal materials to aid them in researching the law and preparing pleadings to be filed in Court to pursue their interest in court cases.

194-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time					102,527
5015	Salaries/Part-time					-
5031	FICA					8,038
5032	State Retirement					7,587
5033	Employee Medical					12,816
5034	Worksman Comp					-
Subtotal:		138,045	97,166	138,395	129,380	130,968

FTE Positions:

Full-Time:		2.7	2.57	2.57	2.70
Part-Time:			0.10	0.10	

SUPPLIES / SERVICES:

6011	Postage	500	2,000	1,500	1,500	1,500
6031	Memberships/Dues/Sub			500	500	500
6071	Equipment Lease			2,000	2,000	2,000
6076	Rent/Lease Bldgs		6,306	6,500	6,500	9,500
6101	Telephone/Telecomm	1,037	4,000	5,000	5,000	5,000
6111	Print/Publish/Adver.	285	341	618	1,927	1,585
6239	Use Tax			100	100	100
6241	General Services		1,000	1,000	1,000	1,000
6251	Maint. - Office Mach		923	1,000	1,300	1,284
6284	Office Supplies	1,383	1,000	4,301	4,092	4,132
6295	Equipment > \$5,000		1,000	2,000	2,000	2,000
6299	Unclassified	22,520	1,000	500	500	500
6605	Fair Housing	500	31			650
6606	COG Technical Assist			25	-	1,300
6610	Professional/Outside Exp			5,000	5,000	5,000
6612	Space	6,744	1,000	200	200	200
6616	Operating Services			1,200	1,200	1,200
6754	Rehab Consultant	72,529	30,365	80,576	52,389	69,766
6755	Rehab Grant	110,680	181,958	126,378	159,741	148,172
7011	Travel - Routine	321	2,000	2,800	3,056	3,261
7041	Training/Schools Expense	250	1,778	3,000	3,000	3,000
7211	Vehicle, Fuel & Oil			3,000	3,000	3,000
7231	Other Auto Parts Expense			1,000	1,000	1,000
7241	Vehicle Repairs			1,000	1,000	1,000
Subtotal:		216,749	234,702	249,198	256,005	266,650

TOTAL:	354,794	331,868	387,593	385,385	397,618
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DESCRIPTION / MISSION:

Housing Rehabilitation - Assist low and moderate income county residents to improve the quality of their homes.

Section 8 - Provides rental assistance to the economically disadvantaged.

SLIF - Assist the Tribe with the State Lake Improvement Funds at Seneca and San Carlos Lake.

192-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time		158,733	167,735	167,735	166,081
5012	Salaries/Temp		14,000	14,000	14,000	14,000
5015	Salaries/Part-time					
5031	FICA					13,021
5032	State Retirement					12,290
5033	Employee Medical					32,928
5034	Workman Comp					
	Subtotal:	173,430	172,733	181,735	181,735	238,320

FTE'S Positions:

Full-Time:		4.50	4.31	4.74	6.90
Part-Time:		-	0.21	0.63	-

SUPPLIES / SERVICES:

6011	Postage	360	360	230	230	796
6031	Memberships/Dues/Sub	300	300	100	100	336
6056	Professional Services - Lab Fee			5	5	5
6061	Contract Labor				100	100
6062	Professional Services - Software					2,361
6071	Equipment Lease			500	500	3,144
6076	Rent/Lease Bldgs		7,200	5,000	5,000	16,333
6079	Rent/Lease - Other				200	200
6101	Telephone/Telecomm	9,240	8,100	8,100	8,100	17,071
6239	Use Tax			5	5	5
6251	Maintenance Office Machines	100	1,200	750	750	750
6269	Other Maintenance Supplies			200	200	200
6284	Office Supplies			1,200	1,200	4,317
6295	Equipment - Under \$5000	1,640	2,056	2,000	2,000	5,935
6299	Unclassified Expense			100	100	100
6610	Professional/Outside Expense	3,000	3,000	1,000	700	700
6612	Space Expense	7,600	240	200	200	200
6614	Materials & Supplies	4,540	3,210	3,200	3,200	5,057
6616	Operating Services	4,860	3,396	3,000	3,000	3,630
7011	Travel - Routine	9,892	7,175	2,175	2,175	5,126
7041	Training/Schools Expense	1,000	500	500	500	1,799
7211	Vehicle, Fuel & Oil			2,500	2,500	6,500
7231	Other Auto Parts		1,000	1,000	1,000	1,250
7241	Vehicle Maintenance		1,170	500	500	972
8128	Equipment Lease		3,360	-	-	-
8131	Capital Outlay/Computers	3,360				27,545
	Subtotal:	45,892	42,267	32,265	32,265	104,432

TOTAL:	219,322	215,000	214,000	214,000	342,752
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DESCRIPTION / MISSION:

GEST - Provides employment services along with daily living skills to disabled clients in a manner which supports and enhances self-sufficiency, self-esteem, mutual respect, value, and dignity.

212-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time					708,435
5012	Salaries/Temporary					35,006
5031	FICA					54,195
5032	State Retirement					40,381
5033	Employee Medical					101,808
5034	Workman Comp					
Subtotal:		546,050	637,248	722,241	703,159	939,825

FTE Positions:

Full-Time:		17.9	16.57	19.07	19.07
Part-Time:		-	-	-	-

SUPPLIES / SERVICES:

6011	Postage	10,000	7,700	2,000	3,000	4,000
6076	Rent/Lease - Bldgs	33,000	28,080	15,600	43,290	42,166
6091	Utilities			450	450	465
6101	Telephone/Telecomm	53,300	22,700	14,768	36,142	52,366
6111	Printing/Publish/Adver	14,000	7,430	3,000	8,000	9,500
6242	Equipment Minor	40,000	12,000	17,800	15,000	23,000
6262	Other Materials-Maint	17,700	8,446	700	5,400	11,000
6283	Printing/Binding Supplies Expense	12,500	7,500	200	200	3,000
6284	Office Supplies	37,620	13,000	16,952	17,952	17,500
6299	Unclassified	468,740	9,000	400	4,000	7,000
6500	Contract Reimbursement-CAAG	1,012,652	973,333	897,397	1,023,215	1,157,717
6501	One Stop		130,000	42,500	75,000	47,000
6610	Professional Ser - Outside	25,052	10,022	-	-	8,500
6760	Financial Assistance	75,000	60,000	20,000	55,000	65,000
6761	Relocation	53,000	15,000	5,000	20,000	35,000
6763	Occupational Training	561,356	522,197	140,000	803,067	964,671
6764	On-The-Job Training	360,796	254,000	44,000	92,000	100,000
6765	Employment Services	150,000	140,000	173,067	96,332	65,000
6767	Transition	27,245	5,000	3,800	5,800	800
7011	Travel - Routine	103,574	56,111	43,508	72,218	73,000
7041	Training/Schools Expense	39,278	22,000	16,246	21,331	19,306
8131	Capital Equip/Computers	52,200	42,000	5,000	25,000	31,000
Subtotal:		3,147,013	2,345,519	1,462,388	2,422,397	2,736,991

TOTAL:	3,693,063	2,982,767	2,184,629	3,125,556	3,676,816
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DESCRIPTION / MISSION:

WIA - To enhance existing training programs and develop new training programs and service delivery systems to better meet the immediate and long term needs of the local area; develop job training and curricula in concert with the input and needs of existing employers and business; and, consider the anticipated demand for targeted job opportunities, eliminate program redundancy and provide easier access to clients.

REPAC - Provide guidance and marketable training skills to dislocated worker to meet the needs of the employees and employers.

193-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time					223,249
5015	Salaries/Part-time					
5031	FICA					17,503
5032	State Retirement					16,520
5033	Employee Medical					45,456
5034	Worksman Comp					
	Subtotal:	344,268	365,033	310,031	288,219	302,728

FTE'S Positions:

Full-Time:		9.20	7.49	9.37	9.50
Part-Time:				0.31	-

SUPPLIES / SERVICES:

6000	Hand Issue Fee	-	-	-	200	-
6011	Postage	4,146	3,792	3,428	2,064	600
6031	Memberships/Dues/Sub	3,491		400	360	-
6061	Contract Labor	10,140	27,000	26,381	22,303	35,641
6071	Equipment Lease		2,880	1,920	2,995	-
6076	Rent/Lease Bldgs			13,680	12,971	14,826
6091	Utilities Expense			180	191	191
6101	Telephone/Telecomm	10,755	14,519	11,648	11,578	9,291
6111	Advertising/Publishing					1,852
6221	Clothing	3,880	1,685	711	-	400
6241	General Services	10,061	5,725	9,188	3,485	8,101
6251	Maintenance Office Machines	1,000	1,200	200	960	-
6269	Other Maintenance Supplies			200	-	-
6284	Office Supplies			4,070	5,494	8,127
6295	Equipment - Under \$5000	5,400	4,120	3,900	4,904	11,019
6299	Unclassified Expense		110,000	500	768	195,000
6610	Professional/Outside Expense	3,000	2,400	2,000	960	25,000
6612	Space Expense	2,030	1,104	604	786	10,249
6613	ESGP/Rent & Utilities	44,576	87,356	96,969	26,044	73,342
6614	Materials & Supplies	12,304	15,081	1,072	2,000	1,448
6615	Tanf Emer. Assit	21,280	21,280	-	42,486	-
6616	Operating Services	1,000	3,768	480	-	-
6617	Tanf/Homeless	37,100	37,100	53,956	-	80,784
6618	State Emer. Assist	14,858	14,858	10,000	8,000	8,000
6620	Rent Aid	192,000	138,000	60,760	60,760	-
6622	JP Judge Pro Tempore	-	-	-	11,790	5,610
6624	CSBG	10,000	1,002	836	2,904	2,439
6625	Emergency Repair	28,070	10,000	35,382	35,354	36,091
6626	Matl/Repair & Replace	70,747	138,070	15,884	273,520	122,086
6628	Supp LIHEAP	922	-	-	-	3,027
6629	URRD Util R & R	16,970	30,370	17,668	21,322	17,850
6632	Utility Payments	10,000	89,470	79,955	74,024	56,414
7011	Travel - Routine	8,794	5,805	3,148	7,348	6,724
7041	Training/Schools Expense	13,050	13,000	7,495	10,303	7,058
7211	Vehicle, Fuel & Oil			500	2,108	6,743
7231	Other Auto Parts			800	1,005	1,244
7241	Vehicle Maintenance	6,624	240	240	240	200
8128	Equipment Lease	9,740	5,760			
	Subtotal:	551,938	785,585	464,155	649,227	749,357

TOTAL: 896,206 1,150,618 774,186 937,446 1,052,085

DESCRIPTION / MISSION:

CAP - Provides employment services along with daily living skills to disabled clients in a manner which support and enhance self-sufficiency, self-esteem, mutual respect, value, and dignity.

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	558,913	416,282	416,282	496,261	585,895
5015	Salaries/Part-time	-			7,899	7,899
5031	FICA	42,757	31,846	31,846	38,568	45,422
5032	State Retirement	14,867	10,366	23,728	28,287	43,353
5033	Employee Medical	61,013	56,336	67,500	56,970	60,768
5034	Worker's Compensation	3,193	3,193	3,193	3,193	3,193
	Subtotal:	680,743	518,023	542,549	631,178	746,530

FTE Positions:

Full-Time:	17.50	14.00	14.78	12.66	12.66
Part-Time:				0.25	0.25

SUPPLIES / SERVICES:

6009	Insurance Admin Fee	3,600	3,600	3,600	3,600	3,600
6011	Postage/Freight	2,500	2,500	2,500	2,500	2,500
6031	Mmbrshp/Dues/Sbscrptns	1,000	1,000	1,000	1,000	1,000
6041	Professional Serv. Fees-Med	20,000	20,000	20,000	20,000	18,000
6044	Hospital Charges Expense	500	500	500	500	400
6071	Rent/Lease-Office Equipment	6,000	6,000	6,000	6,000	8,500
6076	Rent/Lease-Bldgs/Ofc Sp	63,105	106,210	106,210	106,210	148,210
6079	Rent/Lease - Other	2,000	2,000	2,000	2,000	500
6101	Telephone/Telecomm Exp	18,500	18,500	18,500	18,500	18,500
6111	Print/Publish/Advertise	500	500	500	500	2,000
6215	PC Maint/Service-Hardware	2,500	2,500	2,500	2,500	2,500
6217	PC Maint/Support-Software	2,500	2,500	2,500	2,500	2,500
6241	Other General Services Exp	1,000	1,000	1,000	1,000	-
6251	Maintenance-Office Machine	1,000	1,000	1,000	1,000	2,000
6271	Medical/Lab Supplies Exp	20,000	40,000	40,000	40,000	35,000
6283	Printing/Binding Supplies	5,000	5,000	5,000	5,000	2,000
6284	Office Supplies Expense	20,000	20,000	20,000	20,000	15,000
6291	Other Supplies Expense	20,000	20,000	20,000	20,000	15,000
7011	Travel - Routine	5,000	5,000	5,000	5,000	7,500
7012	Travel - Per Diem Expense	5,000	5,000	5,000	5,000	4,000
7041	Training/Schools Expense	5,000	5,000	5,000	5,000	7,500
7211	Vehicle Supplies-Fuel, Oil	7,000	7,000	7,000	7,000	15,000
7221	Vehicle Supplies-Tires,Batt	2,000	2,000	2,000	2,000	1,000
7231	Other Auto Parts/Supplies	3,000	3,000	3,000	3,000	3,000
7241	Vehicle Maint and Repairs	3,000	3,000	3,000	3,000	3,000
8112	Capital Outlay/Vehicle	-	-	-	-	
8131	Capital Outlay/Computer Eq	5,949	5,949	5,949	5,949	5,000
	Subtotal:	225,654	288,759	288,759	288,759	323,210
	TOTAL:	906,397	806,782	831,308	919,937	1,069,740

DESCRIPTION / MISSION:

To provide Preventive Health Services (Environmental and Personal) to all citizens of Gila County; to promote good health practices for adults, children, and adolescents through education, screening clinics, immunizations, well-child clinics, and WIC services; to insure all public facilities meet the minimum cleanliness standards of state and federal law; to provide public health nuisance complaint mitigation; and, to prevent the spread of rabies to our human and animal populations.

275-404

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	142,473	128,038	128,038	135,288	149,465
5012	Salaries/Hearing Officer	-	2,000	2,000	2,000	4,000
5031	FICA	10,899	9,948	9,948	10,503	11,718
5032	State Retirement	3,789	3,188	7,298	7,711	11,060
5033	Employee Medical	25,123	24,144	27,000	27,000	28,800
5034	Worker's Comp-County Paym	2,071	2,071	2,071	2,071	2,071
	Subtotal:	184,355	169,389	176,355	184,573	207,114

FTE Positions:

Full-Time:	7.0	6.0	6.0	6.0	6.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,000	1,000	1,000	1,500	2,000
6041	Prof Serv Fees - Medical				1,150	2,400
6031	Membership				-	60
6051	Outside Attorney Exp	20,000	20,000	20,000	-	-
6076	Rent/Lease Bldg/Ofc Space				1,200	1,200
6079	Rent/Lease Other					250
6101	Telephone/Telecomm Exp	1,000	1,000	1,000	8,000	5,760
6221	Clothing/Personal Supplies	1,000	1,000	1,000	-	1,000
6241	Other General Services Exp	1,500	1,500	1,500	1,000	1,260
6244	Janitorial Supplies	1,500	1,500	1,500	1,000	1,000
6254	Computer					13,202
6269	Other Maintenance Supplies					-
6271	Medical Supplies					3,000
6283	Printing/Binding Supplies				1,500	1,500
6284	Office Supplies Expense	1,000	1,000	1,000	1,250	1,800
6291	Other Supplies Expense				4,200	2,500
6295	Equipment					2,000
6299	Outside Services					30,976
6299	Unclassified				1,500	1,500
7011	Travel - Routine	2,000	2,000	2,000	1,500	2,000
7012	Travel - Per deim					2,000
7041	Training/Schools Expense				2,000	2,000
7211	Vehicle Supplies - Fuel & Oil	5,000	5,000	5,000	5,500	6,000
7221	Vehicle Supplies-Tires,Batt	1,000	1,000	1,000	1,000	1,200
7231	Other Auto Parts/Supplies	500	500	500	4,000	4,000
7241	Other Auto Parts		500	500	-	800
7241	Vehicle Maint & Repairs	500	-	-	-	2,500
	Subtotal:	36,000	36,000	36,000	36,300	91,908

TOTAL:	220,355	205,389	212,355	220,873	299,022
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DESCRIPTION / MISSION:

To prevent the spread of rabies to our human and animal populations, and to enforce County animal ordinances.

**GILA COUNTY
LIBRARY DISTRICT
FY 2004-2005 AND FY 2005-2006**

	ADOPTED BUDGET FY 2004-05	ESTIMATED FY 2004-05	BUDGET FY 2005-06
SOURCES			
Beginning Fund Balance	-	-	-
Property Taxes	737,753	740,761	768,513
Sales Taxes			
SRP In-Lieu	9,824	9,788	9,788
Licenses & Permits			
Intergovernmental	30,000	33,255	45,000
Service Charges			
Fines & Forfeits			
Miscellaneous	11,500	7,758	5,500
Transfers In	65,500	65,500	65,500
Total Revenue:	854,577	857,062	894,301
TOTAL SOURCES AVAILABLE	854,577	857,062	894,301
USES			
Assistance to Public Libraries	561,800	561,800	574,964
Grant Expenditures	30,000	33,255	45,000
Automation System	100,000	93,287	100,000
Library District	162,777	159,258	174,337
Reserve for Automation System	-	-	-
TOTAL USES	854,577	847,600	894,301

562-562

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	76,653	76,153	116,503	139,644	144,522
5012	Salaries/Temporary	500	500	6,000	6,000	4,500
5015	Salaries/Part Time	10,632	9,266	-	-	
5031	FICA	6,619	6,573	9,371	11,142	10,908
5032	State Retirement	2,026	1,896	6,641	7,960	10,807
5033	Employee Medical	7,178	8,048	13,500	13,500	14,400
	Subtotal:	103,608	102,436	152,015	178,246	185,137

FTE Positions:

Full-Time:	2.5	2.5	3.0	3.0	3.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	600	600	630	630	1,200
6031	Mmbrshp/Dues/Sbscrptns	500	500	500	500	1,500
6101	Telephone/Telecomm	17,500	25,000	25,000	25,000	25,000
6215	PC Maint/Ser - Hardware	1,000	1,000	1,000	1,000	1,500
6241	Other General Services	17,500	17,500	11,818	11,818	3,000
6250	Computer Hardware Maint.	7,500	7,500	7,500	7,500	5,000
6251	Maint. Office Equipment					
6265	Library Assistance	493,609	528,950	548,100	561,800	574,964
6283	Printing/Binding					
6284	Office Supplies	3,500	3,500	3,500	3,500	3,000
6299	Unclassified	5,000	5,000	5,000	5,000	4,000
6401	Books/Library Materials	40,000	51,500	30,000	30,000	45,000
7011	Travel - Routine	1,500	1,500	1,500	1,500	2,000
7041	Training/Schools Expense	3,000	3,000	3,000	3,000	1,500
7211	Vehicle Supplies - Fuel & Oil	1,000	1,000	1,000	1,000	1,500
8131	Capital Outlay/Automation System		36,907	116,195		40,000
	Subtotal:	592,209	683,457	754,743	652,248	709,164

TOTAL:	695,817	785,893	906,758	830,494	894,301
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DESCRIPTION/MISSION:

The mission of the Gila County Library District is to coordinate and promote public library services in Gila County, providing opportunities for lifelong learning, access to information, and recreational reading.

**GILA COUNTY
ROAD BUDGET
FY 2004-2005 AND FY 2005-2006**

	ADOPTED BUDGET FY 04-05	ESTIMATED FY 04-05	BUDGET FY 05-06
SOURCES			
Beginning Balance	3,146,489	4,819,518	4,100,000
Licenses & Permits	12,000	10,287	8,800
County 1/2 Cent Sales Tax	2,721,446	2,758,855	2,847,655
Highway User Fees/Vehicle Lic.	4,485,503	4,865,493	5,187,698
National Forest Fees	88,000	117,108	31,000
GSSG & HURF Exchange	-		1,357,464
HELP Loan	600,000	600,000	487,500
Federal Grant	500,000	-	118,306
Miscellaneous & Interest	106,756	341,272	235,600
Total Revenue:	8,513,705	8,693,015	10,274,023
TOTAL SOURCES AVAILABLE	11,660,194	13,512,533	14,374,023
USES			
Administrative Services	636,055	629,165	775,975
Engineering Services	973,237	940,115	1,147,057
Road Maintenance and Repair	3,960,298	3,517,239	4,515,103
Survey Department	325,775	246,140	447,238
Maintenance Shops	1,089,464	1,034,075	1,373,960
Capital Improvements	3,191,093	613,736	4,171,007
Emergency Reserve	1,484,272	1,484,272	1,943,683
TOTAL USES	11,660,194	8,464,742	14,374,023

Steve Stratton, Manager
425-3231, Ext. 8501

Public Works
Administration Management
Gila County, Arizona
Fiscal Year **2005/2006**

		341-505				
Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	-	228,050	192,740	213,707	304,785
5031	FICA	-	17,446	14,745	16,349	23,316
5032	State Retirement	-	6,043	10,986	12,181	23,512
5033	Employee Medical	-	20,118	21,000	22,500	22,554
5034	Workers Comp	150,000	130,000	619	12,706	10,646
TOTAL:		150,000	401,657	240,090	277,443	384,813

FTE'S:

Permanent Positions:	-	5.00	4.67	5.67	6
Temporary Positions:	-	-	-	-	

SUPPLIES / SERVICES:

6011	Postage/Freight	-	250	250	100	50
6031	Membership/Dues/Subscript	-	1,000	1,800	500	250
6061	Prof Services/Other	-	-	-	500	32,000
6062	Prof Services/Software		5,000	2,000	500	5,000
6071	Rent/Lease of Ofc Equip		3,000	-	-	
6091	Utilities		10,367	10,367	10,400	10,400
6101	Telephone/Telecomm		5,000	8,000	8,000	5,000
6111	Print/Publish/Advertise				150	200
6113	Insurance Exp-Pool	143,726	146,000	200,000	150,000	150,000
6114	Loss Expense-Non-pooled	100,000	100,000	46,000	50,000	50,000
6221	Clothing/Personal Supplies		3,075	10,000	10,000	10,000
6244	Janitorial Supplies		1,200	1,000	1,000	600
6246	Janitorial Services			5,400	6,500	7,000
6250	Computer Maint/Hardware				4,000	5,000
6251	Maintenance-Office Equip				600	400
6255	Building Repair Expense		5,000	5,000	1,000	1,000
6284	Office Supplies		6,000	4,000	3,000	3,500
6291	Other Supplies Expense		2,000	8,000	1,000	500
6295	Equipment Under 5000				3,500	2,000
6299	Drinking Water				300	300
6506	Support Services	100,000	415,000	415,000	6,462	6,462
7011	Travel - Routine		10,500	7,100	5,000	-
7012	Travel - Per Diem					5,000
7041	Training/Schools Expense		20,000	20,000	5,000	5,000
7211	Vehicle Supplies - Fuel & Oil	-	3,046	3,046	3,000	3,000
7221	Vehicle Supplies - Tire		1,000	1,000	600	1,000
7231	Other Auto Parts		1,000	1,000	1,000	1,000
7241	Vehicle Maint & Repair	-	1,000	1,000	500	500
8021	Capital Outlay-Building		65,000		11,000	11,000
8113	Capital Outlay-Passenger Veh				20,000	25,000
8322	Capital Outlay-Other	-	50,000	50,000	50,000	50,000
9021	Emergency Reserve			55,000	5,000	-
TOTAL:		343,726	854,438	854,963	358,612	391,162

TOTAL:

493,726	1,256,095	1,095,053	636,055	775,975
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DESCRIPTION / MISSION:

Provides for overall Administrative Support of Public Works Division.

						341-514
Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	404,263	514,135	558,051	359,865	372,486
5012	Salaries/Temporary	5,500	15,000	7,500	14,000	14,000
5013	Salaries/Part-time		24,700	65,166	68,673	46,329
5031	FICA	31,347	42,368	47,754	33,854	33,110
5032	State Retirement	10,753	13,625	31,808	20,356	32,461
5033	Employee Medical	39,479	54,319	67,500	42,750	54,079
5034	Workers Comp	-	-	17,407	34,010	33,263
TOTAL:		491,342	664,147	795,186	573,508	585,728

FTE'S:

Permanent Full Time Positions:	10.0	14.5	15.0	11.00	12.00
Temporary Positions:					1.00
Part Time Positions:	-	-	1.5	3.00	2.00

SUPPLIES / SERVICES:

6011	Postage/Freight	450	500	500	500	500
6031	Mmbrshp/Dues/Sbscrptns	1,500	1,300	1,200	1,000	1,000
6062	Prof Service/Software	10,000	10,000	10,000	5,000	29,800
6064	Prof Service/ Engineering				-	40,000
6069	Prof Service/Consultant				-	25,000
6071	Rent/Lease of Office Equip.		650	2,000	1,000	1,000
6091	Utilities	11,000				
6101	Telephone/Telecomm	9,000	9,000	10,000	8,500	7,500
6111	Print/Publish/Advertise	500	500	500	500	500
6204	Guardrail Upgrade		50,000	40,000	40,000	40,000
6205	Realignment & Drainage		50,000	40,000	40,000	40,000
6221	Clothing/Safety Supplies	500	500	2,000	2,000	2,000
6241	Pavement Mrkngs/Striping				-	40,000
6244	Janitorial Supplies	500				
6246	Janitorial Services	4,000				
6250	Computer Hdwr/Maint				-	2,000
6251	Maint. Office Equipment	2,500	750	750	750	2,000
6253	Maint Contract/Comm Equip			400	500	550
6257	Road/Bridge Maint Exp				-	2,700
6268	Signing & Delineation		100,000	75,000	75,000	75,000
6276	Bldg Improvements/Remodel	2,500	17,347	500	500	-
6284	Office Supplies	4,000	5,000	4,550	5,000	5,000
6286	Computer Supplies/Paper	7,500	7,500	7,500	7,500	2,500
6291	Other Supplies Expense	20,000	15,000	30,000	30,000	20,000
6294	Sign Supplies	35,000	5,000	5,000	5,000	10,000
6295	Equipment Under 5000	5,000	5,000	10,000	7,500	7,500
6299	Bottled Drinking Water	2,000		450	450	250
6506	Support Services				108,529	108,529
6763	Occupational Training	3,000				
7011	Travel - Routine	8,500	7,500	8,500	8,500	6,500
7012	Travel - Per Diem	1,000				
7041	Training/Schools Expense	8,500	7,500	8,000	5,000	5,000
7211	Vehicle Supplies - Fuel & Oil	9,000	9,000	12,000	15,000	32,500
7221	Vehicle Supplies - Tire	2,000	2,000	3,000	2,000	2,500
7231	Other Auto Parts			5,000	6,000	6,500
7241	Vehicle Maint & Repair	2,000	2,000	2,000	2,000	-
8021	Capital Outlay - Building	55,000				
8113	Capital Outlay/Passenger Veh			25,000	22,000	25,000
8139	Capital Outlay/Other Equip	38,074	15,000		-	20,000
Subtotal:		243,024	321,047	303,850	399,729	561,329
TOTAL:		734,366	985,194	1,099,036	973,237	1,147,057

Road Maintenance/Repair

Gila County, Arizona

Fiscal Year **2005/2006**

341-510

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	1,445,688	1,347,508	1,296,728	1,343,063	1,471,475
5012	Salaries/Temporary	125,000	25,000	25,000	20,000	20,000
5031	FICA	120,156	104,997	101,112	104,274	114,098
5032	State Retirement	38,456	35,709	73,913	77,695	109,276
5033	Employee Medical	197,395	193,133	193,500	193,500	211,613
5034	Workers Comp ext 9.38%	-	-	111,301	104,727	114,593
	Subtotal:	1,926,695	1,706,347	1,801,554	1,843,259	2,041,055

FTE'S:

Permanent Positions:	58.0	49.0	43.0	43.0	47
Temporary Positions:	-	-	-	-	

SUPPLIES / SERVICES:

6011	Postage/Freight	1,000	500	500	500	500
6025	Physical Exam	2,000	2,000	2,000	2,000	1,000
6031	Mmbrshp/Dues/Sbscrptns	200	100	300	300	300
6064	Professional Ser/Eng	-				
6071	Rent/Lease of Office Equip	1,000	200	-	-	
6073	Rent/Lease Equipment	97,145	36,000	36,000	36,000	36,000
6079	Rent/Lease Other	10,000				
6091	Utilities	11,873	30,417	30,417	30,417	17,000
6101	Telephone/Telecomm	19,946	10,000	15,000	15,000	15,000
6201	Chip/Crack Seal		135,584	265,640	285,640	325,000
6202	Pavement Preservation		309,019	311,005	331,005	355,000
6203	Emergency Reserve		25,000	25,000	25,000	25,000
6204	Rehab/Dust Suppression				20,000	75,000
6208	Noxious Weed Control				20,000	20,000
6221	Clothing/Safety Supplies		1,500	8,000	8,000	10,000
6241	Other General Service	10,000				10,000
6244	Janitorial Supplies		1,500	1,500	1,500	1,500
6250	Computer Repair					5,000
6251	Maint. Office Equipment	1,977	1,200	1,200	1,200	300
6253	Maint Cont/Comm Equip			1,400	1,400	1,800
6257	Road/Bridge Materials	-	-	-	-	
6261	Road Repair Materials	740,523	115,000	125,000	125,000	125,000
6262	Other Maint. Materials	46,070	10,000	10,000	10,000	10,000
6274	Building Maintenance					5,000
6269	Other Maint. Supplies					5,000
6284	Office Supplies	31,816	11,000	11,000	11,000	2,000
6299	Drinking Water(unclassified)	10,000		500	500	1,500
6500	AZ State Treasurer HB2533				284,300	0
6506	Support Services	-	-	-	222,979	222,979
7011	Travel - Routine	25,000	10,000	10,000	10,000	0
7012	Travel - Per Diem					10,000
7041	Training/Schools Expense	25,000	10,000	10,000	10,000	10,000
7211	Vehicle Supplies - Fuel & Oil	352,000	224,590	235,000	270,250	270,250
7221	Vehicle Supplies - Tire	6,000	40,000	40,000	60,000	60,000
7231	Other Auto Parts	150,000	125,000	125,000	135,000	190,000
7241	Vehicle Maint & Repair	10,000	10,000	15,000	2,000	0
8112	Capital Outlay/Other Vehicles		1,021			
8113	Capital/Passenger Vehicle			30,000	100,000	100,000
8122	Capital Outlay/Road Equip		175,000	-	-	
8123	Capital/Construction Equip					100,000
8142	Lease/Purchase Road Equip	301,000	228,853	192,296	98,048	463,919

Subtotal: 1,852,550 1,513,484 1,501,758 2,117,039 2,474,048

TOTAL: 3,779,245 3,219,831 3,303,312 3,960,298 4,515,103

DESCRIPTION / MISSION:

To construct and maintain those County roads accepted by the Gila County Board of Supervisors as County Highways, as regularly maintained roads, or as tertiary maintained roads, and to provide a safe and economical transportation system for the citizens of Gila County.

Rick Bunker - County Surveyor
(928) 425-3231, Ext.8506

Survey Department
Gila County, Arizona
Fiscal Year 2005/2006

341-513

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time				183,338	205,340
5031	FICA				14,025	15,709
5032	State Retirement				10,450	15,195
5033	Employee Medical				18,750	21,161
5034	Workers Comp				9,712	10,878
	TOTAL:	-	-	-	236,275	268,283

FTE'S:

Permanent Positions:				4.5	4.5
Temporary Positions:					

SUPPLIES / SERVICES:

6011	Postage				-	100
6031	Membership Dues/Subscript.				2,000	425
6061	Prof Services/Other				16,000	65,000
6069	Prof Services/Consultant				-	8,000
6073	Rent/Maint Equip				-	1,200
6101	Telephone/Telecomm				1,000	2,160
6111	Print/Pub/Advertise				-	100
6221	Clothing/Safety Supplies				600	600
6217	PCMaint/Software				12,000	25,000
6250	Computer Maint/Hardware				-	2,000
6251	Maint/Office Machines				-	700
6253	Maint/Comm Equipment				-	270
6262	Other Materials - Maint				5,000	-
6284	Office Supplies				500	500
6291	Other Supplies Expense				-	2,300
6295	Equipment Under \$5000				3,500	6,000
7012	Travel - Per Diem				8,000	5,000
7041	Training/Schools Expense				-	2,000
7211	Vehicle Supplies - Fuel & Oil				5,821	7,000
7221	Vehicle Supplies - Tire				600	600
7231	Other Auto Parts				5,479	1,000
8124	Capital Outlay/Eng Equip				24,000	25,000
8113	Cap Outlay/Passenger Veh				-	24,000
8131	Cap Outlay/Computer Equip				5,000	-

Subtotal:	-	-	-	89,500	178,955
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TOTAL:	-	-	-	325,775	447,238
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DESCRIPTION / MISSION:

Ken Hicks, Manager
(928) 425-3231, Ext. 8526

Auto/Equipment Maintenance

Gila County, Arizona
Fiscal Year 2005/2006

John Root - Supervisor

Both Copper & Timber Shops

341-527

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	625,078	536,909	570,640	592,772	625,447
5012	Salaries/Temporary	6,500	-	2,000	2,000	2,000
5031	FICA	48,315	41,074	43,807	45,500	48,000
5032	State Retirement	16,638	14,228	60,317	33,902	46,431
5033	Employee Medical	64,602	80,472	90,000	90,000	94,050
5034	Workers Comp			16,365	17,226	18,156
	Subtotal:	761,133	672,683	783,129	781,400	834,084

FTE'S:

Permanent Positions:	22.0	22.0	20.0	20.0	0
Temporary Positions:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	250	200	150	150	200
6025	Physical Exam CDL	300	500	500	500	500
6061	Prof Services					850
6091	Utilities	27,956	30,000	26,000	26,000	23,000
6101	Telephone/Telecomm	17,591	10,000	7,000	7,000	4,000
6131	Membership/Dues/Subsc					250
6221	Clothing/Personal Supplies	2,000	10,000	12,000	12,000	12,000
6241	Other General Supplies	5,100	3,000	1,500	1,500	1,500
6244	Janitorial Supplies	400	1,000	800	800	500
6250	Computer Hardware/Maint	-	1,000	2,200	3,700	4,100
6269	Other Maint Materials	4,313	5,000	2,000	2,000	500
6274	Maintain Shop Buildings		10,000	5,000	5,000	50,000
6284	Office Supplies	1,500	5,000	4,000	4,000	2,600
6291	Other Supplies Expense	14,666	9,000	2,000	2,000	500
6295	Equipment Under 5000		3,000	3,000	4,500	6,000
6299	Unclassified Expense	37,390	-	400	400	800
6506	Support Services	-	-	-	179,764	179,764
7011	Travel - Routine	4,039	1,500	1,500	1,500	1,500
7012	Travel - Per Diem	360	-	-	-	
7041	Training/Schools Expense	-	7,500	5,000	5,000	5,000
7211	Vehicle Supplies - Fuel & Oil	17,300	10,087	13,000	16,250	20,312
7221	Vehicle Supplies - Tire	3,100	3,000	3,000	3,000	3,000
7231	Other Auto Parts	29,787	12,000	8,000	8,000	12,000
7241	Vehicle Maint & Repair	4,250	5,000	1,000	1,000	-
8113	Cap Outlay/Passenger					61,000
8129	Capital Outlay/Shop		15,000	15,000	24,000	150,000
8144	Lease/Purchase	18,250		-	-	
	Subtotal:	188,552	141,787	113,050	308,064	539,876

TOTAL:

949,685	814,470	896,179	1,089,464	1,373,960
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DESCRIPTION / MISSION:

To provide repair and preventive maintenance services for Road Department vehicles and equipment.

**GILA COUNTY
PUBLIC WORKS
CAPITAL IMPROVEMENTS PROGRAM
FY 2005-2006**

CAPITAL PROJECTS FUNDED BY H.E.L.P. LOAN

Six Shooter Road	600,000
Ice House Bridge	487,500

CAPITAL PROJECTS FUNDED BY H.E.L.P. MATCHING FUNDS

Fossil Creek Phase I, Payments	259,428
Ice House Bridge	1,104,916
Six Shooter Road	<u>455,464</u>

Total H.E.L.P. Funded Capital Projects	<u><u>2,907,308</u></u>
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ENGINEERING CIP CAPITAL PROJECTS

Pine Creek Canyon	100,000
Phase II Young, Gisela, Pine, Roosevelt Mappin	100,000
Small Area Transportation Study	137,000
Turn Lane at Star Valley Yard	204,000
Fairgrounds Road Engineering & Entrance	292,699
Bradshaw Intersection at SR 87	75,000
Professional Services	80,000
Old County Road	250,000

Total Engineering Capital Projects	<u><u>1,238,699</u></u>
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<u>EMERGENCY RESERVE</u>	<u><u>25,000</u></u>
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TOTAL CAPITAL PROJECTS	<u><u>4,171,007</u></u>
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**GILA COUNTY
INTERNAL SERVICE FUNDS
FY 2005-2006**

	<u>COMPUTER SERVICES</u>	<u>FACILITIES MANAGEMENT</u>	<u>TOTAL</u>
SOURCES			
BEGINNING FUND BALANCE:	<u>-</u>	<u>40,000</u>	<u>40,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	185,000	609,429	794,429
Fines & Forfeits			
Miscellaneous			-
Transfers In	<u>547,411</u>	<u>926,692</u>	<u>1,474,103</u>
Total Revenue:	732,411	1,536,121	2,268,532
TOTAL SOURCES AVAILABLE	<u>732,411</u>	<u>1,576,121</u>	<u>2,308,532</u>
 USES			
Salaries and Wages	276,868	544,339	821,207
Fringe Benefits	70,468	189,051	259,519
Supplies & Services	385,075	788,731	1,173,806
Capital Outlay	<u>-</u>	<u>54,000</u>	<u>54,000</u>
TOTAL USES	<u>732,411</u>	<u>1,576,121</u>	<u>2,308,532</u>

Computer Services

Gila County, Arizona
Fiscal Year 2005/2006

107-207

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	205,158	210,412	238,659	246,947	276,868
5031	FICA	15,695	16,097	18,257	18,891	21,180
5032	State Retirement	5,457	5,239	13,604	14,076	20,488
5033	Employee Medical	21,534	24,144	31,500	27,000	28,800
	SUBTOTAL:	247,844	255,892	302,020	306,914	347,336

FTE Positions:

Full-Time:	6.0	6.0	7.0	6.0	6.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,500	1,500	1,500	1,500	1,500
6031	Mmbrshp/Dues/Sbscrptns	75	75	75	75	75
6061	Professional Services -Other	1,000	1,000	1,000	1,000	1,000
6062	Prof Services/Software	-	-	-	-	-
6069	Prof Services/Consultant	7,000	7,000	7,000	7,000	7,000
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	190,000	190,000	190,000	190,000	190,000
6111	Print/Pub/Advertise	-	-	-	-	-
6250	Computer Hardware Maint.	11,000	11,000	11,000	11,000	75,000
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	4,000	4,000	4,000	4,000	4,000
6286	Computer Supplies/Paper	10,000	10,000	10,000	10,000	10,000
6291	Other Expenses	-	-	-	-	-
6295	Equipment under \$5000	-	-	-	-	-
6299	Unclassified			50,000	50,000	-
6763	Occupational Training	20,000	20,000	20,000	20,000	20,000
7011	Travel - Routine	6,000	6,000	6,000	6,000	6,000
7012	Travel - Per Diem Expense	2,000	2,000	2,000	2,000	10,000
7041	Training/Schools Expense	2,000	2,000	2,000	2,000	2,000
7211	Vehicle Supplies - Fuel & Oil	2,000	2,000	2,000	2,000	5,000
7221	Vehicle Supplies-Tires,Ba	500	500	500	500	500
7231	Other Auto Parts/Supplies	1,000	1,000	1,000	1,000	1,000
7241	Vehicle Maint and Repairs	2,000	2,000	2,000	2,000	2,000
8131	Capital Outlay/Computers	-	-	-	-	50,000
8144	Lease/Purchase - Other	-	-	-	-	-
	SUBTOTAL:	260,075	260,075	310,075	310,075	385,075

TOTAL:	507,919	515,967	612,095	616,989	732,411
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		109-102				
Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	257,831	282,624	285,181	418,317	457,963
5012	Salaries/Temporary	5,000	2,000	2,000	2,000	2,000
5015	Salaries/Part Time	14,000	20,324	26,159	23,282	25,640
5031	FICA	21,177	23,329	23,971	33,935	37,149
5032	State Retirement	6,858	8,028	17,746	25,171	43,293
5033	Employee Medical	55,630	50,295	64,485	71,235	70,845
5034	Worker's Compensation	-	-	13,874	17,172	17,172
	SUBTOTAL:	360,496	386,600	433,416	591,112	654,062

FTE Positions:

Full-Time:	10.5	11.5	13.3	14.8	14.3
Part-Time:			1.5	1.5	4.0

SUPPLIES / SERVICES:

6011	Postage/Freight	250	250	250	250	250
6031	Mmbrshp/Dues/Sbscrptns	700	700	700	700	700
6061	Prof Services/Other	4,741	4,941	4,941	4,941	5,941
6062	Prof Services/Software	2,600	1,000	6,000	6,000	4,000
6064	Prof Services/Engineering	1,000	2,000	2,000	2,000	2,000
6071	Rent/Lease of Office Equip.	1,900	-	-	-	-
6073	Rent/Lease of Maint Equip	1,000	1,000	2,500	2,500	2,500
6076	Rent/Lease of Bldgs/Ofc Sp	15,164	9,000	9,000	9,000	9,600
6091	Utilities Expense	369,069	251,069	230,069	230,069	230,069
6101	Telephone/Telecomm	16,000	16,000	17,500	17,500	15,500
6111	Print/Publish/Advertise	80	80	80	80	80
6211	Landscaping	7,000	7,000	12,000	12,000	12,000
6218	Automated System	2,040	2,040	5,040	5,040	5,040
6221	Clothing Exp	4,500	4,000	4,000	4,000	4,000
6241	Other General Services	-	4,600	13,600	13,600	13,600
6244	Janitorial Supplies	22,000	22,000	27,000	27,000	27,000
6246	Janitorial Services	70,000	70,000	96,000	96,000	96,000
6250	Computer Maint/Repair					2,000
6255	Bldg Repairs Expense	55,000	59,364	59,375	59,375	59,375
6256	ADA Compliance	4,300	4,300	5,300	5,300	5,300
6262	Other Materials-Maint	8,000	14,000	16,500	16,500	16,500
6269	Other Maint Supplies	6,000	-	-	-	500
6284	Office Supplies	5,000	5,000	5,000	5,000	2,000
6295	Equipment Under \$5,000	10,000	10,000	10,000	10,000	10,000
6299	Unclassified			38,000	-	600
6763	Occupational Training	10,000	10,000	10,000	10,000	10,000
7011	Travel - Routine	2,000	2,000	2,000	2,000	1,000
7012	Travel - Per Diem	2,000	2,000	3,000	3,000	2,000
7211	Vehicle Supplies - Fuel & Oil	8,000	8,000	8,000	8,000	16,500
7221	Vehicle Supplies - Tires/Batt	4,000	4,000	4,000	4,000	4,000
7231	Other Auto Parts	1,000	1,000	1,000	1,000	1,000
7241	Vehicle Maint and Repairs	5,000	5,000	5,000	5,000	5,000
8xxx	Capital Outlay	-	-	-	-	54,000
	SUBTOTAL:	638,344	520,344	597,855	559,855	618,055
	TOTAL BUDGET:	998,840	906,944	1,031,271	1,150,967	1,272,117

DESCRIPTION / MISSION:

To provide a safe, healthy workplace for County employees, and a setting for the public to conduct its County business; and, to extend the life of County facilities through a systematic maintenance program.

109-209

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	96,940	66,829	58,506	62,236	58,736
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	7,416	5,113	4,476	4,761	4,493
5032	State Retirement	2,579	1,771	3,335	3,547	4,346
5033	Employee Medical	12,562	10,059	9,000	9,000	9,405
5034	Worker's Compensation	-	-	2,586	2,248	2,348
	SUBTOTAL:	119,497	83,772	77,903	81,793	79,328

FTE Positions:

Full-Time:	3.5	2.5	2.0	2.0	2.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6061	Prof Services - Other	12,000	12,000	12,000	12,000	12,000
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	800				-
6073	Rent/Lease of Maint Equip	500	500	700	700	700
6076	Rent/Lease Bldgs/Ofc Sp	1,885				-
6091	Utilities	6,000	124,000	145,000	145,000	154,000
6101	Telephone/Telecomm	500	500	500	500	500
6221	Clothing/Personal Supplies	2,000	1,000	1,500	2,000	2,000
6241	Other General Services	8,600	8,600	8,600	8,600	8,600
6244	Janitorial Supplies	5,000	5,000	5,000	5,000	5,000
6246	Janitorial Services	1,200	1,200	1,200	1,200	1,200
6255	Building Repairs Expense	26,000	26,000	24,000	24,000	24,000
6256	ADA Compliance	-	-	2,000	2,000	2,000
6262	Other Materials - Maint	1,500	1,322	6,976	6,976	6,976
6284	Office Supplies	100	100	100	100	100
6295	Equipment under \$5,000	5,000	5,000	5,000	5,000	5,000
6299	Unclassified	3,215	3,000	2,500	2,500	-
7011	Travel - Routine	200	200	-	-	-
7012	Travel - Per Diem	500	1,500	1,500	1,500	1,500
7211	Vehicle Supplies - Fuel & Oil	400	400	400	400	400
7221	Vehicle Supplies - Tires/Batt	200	200	200	200	200
7231	Other Auto Supplies	300	300	300	300	300
7241	Vehicle Maint and Repairs	200	200	200	200	200
8xxx	Capital Outlay	-	-	-	-	-
	SUBTOTAL:	76,100	191,022	217,676	218,176	224,676

TOTAL:	195,597	274,794	295,579	299,969	304,004
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DESCRIPTION / MISSION:

The Sheriff's Department is responsible for preserving the peace, preventing public disorder, and maintaining public safety. The Department is required to maintain the County Jail and care for all prisoners placed in its custody; to provide a safe, healthy setting for the prisoners, County employees, and the public; and, to extend the life of County facilities through a systematic maintenance program.

**GILA COUNTY
ENTERPRISE FUND
SOLID WASTE MANAGEMENT
FY 2004-2005 AND FY 2005-2006**

	ADOPTED BUDGET FY 04-05	ESTIMATED FY 04-05	BUDGET FY 05-06
SOURCES			
BEGINNING FUND BALANCE:	<u>750,000</u>	<u>1,355,509</u>	<u>1,000,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	1,800,000	1,581,321	1,600,000
Fines & Forfeits			
Miscellaneous			
Proceeds of Borrowing			
Transfers In	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue:	<u>1,800,000</u>	<u>1,581,321</u>	<u>1,600,000</u>
TOTAL SOURCES AVAILABLE:	<u>2,550,000</u>	<u>2,936,830</u>	<u>2,600,000</u>
 USES			
Administration	250,000	242,790	236,561
Russell Gulch Landfill	783,237	682,426	704,361
Buckhead Mesa Landfill	852,173	696,588	786,888
Transfer Stations	64,590	46,439	82,190
Expansion & Closure	<u>600,000</u>	<u>184,652</u>	<u>790,000</u>
TOTAL USES:	<u>2,550,000</u>	<u>1,852,895</u>	<u>2,600,000</u>

Sharon Radanovich, Manager
(928) 425-3231 Ext 8531

Solid Waste Management
Administration
Gila County, Arizona
Fiscal Year **2005/2006**

108-430

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	47,158	47,158	57,451	72,972	62,794
5012	Salaries/Temporary			-	-	-
5031	FICA	3,608	3,608	4,395	5,582	4,804
5032	State Retirement	1,249	1,249	3,275	4,159	4,647
5033	Employee Medical	6,035	6,035	6,750	9,000	7,053
5034	Worker's Comp	20,000	20,000	20,000	20,000	3,457
	Subtotal:	78,050	78,050	91,871	111,714	82,755

FTE'S:

Permanent Positions:	1.5	1.5	1.5	2.0	1.50
Temporary Positions:					-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,100	1,100	1,100	1,100	1,100
6025	Physical Exams	1,000	1,000	-	-	
6031	Mmbrshp/Dues/Sbscrptns	750	750	750	750	750
6061	Professional Ser. - Other	1,500	1,500	1,500	1,500	1,500
6062	Professional Ser. - Software	1,200	1,200	1,200	1,200	1,200
6064	Professional Ser. - Eng.	5,000	5,000	5,000	5,000	5,000
6071	Rent/Lease of Office Equip.	500	500	500	500	500
6091	Utilities	2,500	2,500	2,500	2,500	2,500
6101	Telephone/Telecomm	4,800	4,800	7,000	7,000	7,000
6111	Print/Publish/Adv.	500	500	500	500	500
6113	Insurance					-
6221	Clothing					-
6250	Computer Hardware Maint.	3,000	3,000	3,000	3,000	3,000
6253	Maint. Comm. Equip.	1,200	1,200	1,200	1,200	1,200
6284	Office Supplies	4,000	4,000	4,000	4,000	4,000
6506	Data Processing	160,000	160,000	160,000	160,000	114,733
6763	Occupational Training	2,000	2,000	2,000	2,000	2,000
7011	Travel - Routine	5,000	5,000	5,000	5,000	2,200
7211	Vehicle Supplies - Fuel & Oil	4,000	4,000	5,000	5,000	6,623
81XX	Capital Outlay	25,750				-
	Subtotal:	223,800	198,050	200,250	200,250	153,806

TOTAL:

301,850	276,100	292,121	311,964	236,561
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DESCRIPTION / MISSION:

To provide for the environmentally safe disposal of solid waste and insure that Gila County facilities are operated efficiently and in compliance with all applicable regulations.

108-436

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	144,307	144,307	158,760	165,793	177,861
5012	Salaries/Temporary				-	2,000
5031	FICA	11,039	11,039	12,145	12,683	13,759
5032	State Retirement	3,834	3,824	9,049	9,450	13,162
5033	Employee Medical	23,500	24,142	27,000	27,000	28,215
5034	Worker's Comp					9,903
	Subtotal:	182,680	183,312	206,954	214,927	244,900

FTE'S:

Permanent Positions:		8.00	6.00	6.00	6.00
Temporary Positions:		-	-	-	1.00

SUPPLIES / SERVICES:

6011	Postage/Freight					0
6031	Physical Exams	500	500	500	500	500
6031	Mmbrshp/Dues/Sbscrptns					0
6061	Professional Ser. - Other	2,500	2,500	2,500	2,500	2,500
6064	Professional Ser. - Eng.	8,000	8,000	8,000	8,000	9,000
6067	ADEQ Fees	3,500	3,500	5,000	5,000	5,000
6091	Utilities	2,000	2,000	2,000	2,000	2,000
6101	Telephone/Telecomm	1,500	1,500	1,500	1,500	1,500
6221	Clothing	2,000	2,000	2,000	2,000	2,000
6241	Other General Services	190,000	198,000	183,000	183,000	183,881
6258	Other Landfill Maint	2,380	2,380	2,380	2,380	2,380
6284	Office Supplies	1,500	1,500	1,500	1,500	1,500
6291	Data Processing	2,500	2,500	2,500	2,500	2,500
6299	Unclassified Expense					500
6724	Landfill - Fin Assur	150,000	174,789	174,789	174,789	156,000
6736	Recycling Supplies	1,000	1,000	1,000	1,000	2,000
6763	Occupational Training	1,500	1,500	1,500	1,500	1,500
7011	Travel - Routine					0
7211	Vehicle Supplies - Fuel & Oil	25,000	25,000	35,000	35,000	30,000
7221	Vehicle Supplies - Tire	8,000	8,000	8,000	8,000	8,000
7231	Other Auto Parts	20,000	20,000	25,000	25,000	25,000
7625	Landfill Improvements			103,000	103,000	15,232
8xxx	Capital Outlay	162,128	156,000	84,000	84,000	8,468
	Subtotal:	584,008	610,669	643,169	643,169	459,461

TOTAL:

766,688	793,981	850,123	858,096	704,361
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DESCRIPTION / MISSION:

To provide for the environmentally safe disposal of solid waste and insure that Gila County facilities are operated efficiently and in compliance with all applicable regulations.

Solid Waste Management

Buckhead Mesa
Gila County, Arizona
Fiscal Year **2005/2006**

108-435

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time	194,301	194,301	191,100	188,596	145,137
5012	Salaries/Temporary			19,950	19,950	20,800
5031	FICA	14,864	14,864	16,145	15,954	12,694
5032	State Retirement	5,149	5,149	12,030	10,750	10,740
5033	Employee Medical	32,000	32,189	31,500	31,500	23,512
5034	Worker's Comp					9,148
	TOTAL:	246,314	246,503	270,725	266,750	222,031

FTE'S:

Permanent Positions:		8.00	7.00	7.00	6.00
Temporary Positions:		-	-	-	1.00

SUPPLIES / SERVICES:

6011	Postage/Freight					-
6025	Physical Exams	500	500	500	500	500
6031	Mmbrshp/Dues/Sbscrptns					-
6061	Professional Ser. - Other					-
6064	Professional Ser. - Eng.	8,000	8,000	8,000	8,000	9,000
6067	ADEQ Fees					4,000
6091	Utilities	2,000	2,000	2,000	2,000	2,000
6101	Telephone/Telecomm	1,200	1,200	1,200	1,200	1,500
6113	Insurance	2,000	2,000	-	-	-
6221	Clothing			2,000	2,000	2,000
6241	Other General Services	198,000	198,000	183,000	183,000	183,881
6258	Other Landfill Maint	1,400	1,400	1,400	1,400	1,400
6284	Office Supplies	1,500	1,500	1,500	1,500	1,500
6291	Safety/Trash Bags	2,000	2,000	2,000	2,000	5,000
6299	Unclassified Expense					500
6720	BHM Rent	6,500	6,500	8,400	8,400	21,576
6721	BH Landfill Operations Exp	19,664	19,664	19,664	19,664	
6724	Landfill - Fin Assur	174,789	174,789	174,789	174,789	156,000
6736	Recycling Supplies	1,000	1,000	1,000	1,000	1,000
6763	Occupational Training	1,500	1,500	1,500	1,500	1,500
7011	Travel - Routine					-
7211	Vehicle Supplies - Fuel & Oil	25,000	25,000	35,000	35,000	40,000
7221	Vehicle Supplies - Tire	3,000	3,000	6,000	6,000	8,000
7231	Other Auto Parts	2,000	20,000	25,000	25,000	30,000
7625	Landfill Improvements			103,000	103,000	15,500
8xxx	Capital Outlay	153,633	142,000	142,000	142,000	80,000
	TOTAL:	603,686	610,053	717,953	717,953	564,857

TOTAL:

850,000	856,556	988,678	984,703	786,888
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DESCRIPTION / MISSION:

To provide for the environmentally safe disposal of solid waste and insure that Gila County facilities are operated efficiently and in compliance with all applicable regulations.

Sharon Radanovich, Manager
(928) 425-3231, Ext. 8531

Solid Waste Management
Transfer Stations
Gila County, Arizona
Fiscal Year **2005/2006**

108-437

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:
5011	Salaries/Full-time			16,926	15,826	18,697
5012	Salaries/Temporary	11,500	12,000	2,100	2,100	8,000
5015	Salaries/Part time	49,250	52,385	33,040	56,989	17,516
5031	FICA	4,606	4,900	3,983	5,731	3,382
5032	State Retirement	1,790	1,904	2,968	1,578	1,384
5033	Employee Medical	7,554	8,047	4,440	4,500	4,702
5034	Workers Comp					2,434
	TOTAL:	74,700	79,236	63,457	86,725	56,115

FTE'S:

Permanent Positions:		-	1.00	1.00	3.00
Temporary Positions:		8.00	3.50	3.20	3.00

SUPPLIES / SERVICES:

6025	Physical Exams					
6061	Prof Services/Other					
6064	Prof Services/Engineer					
6079	Rent Lease Property	2,000	2,000	2,000	2,000	800
6091	Utilities	500	500	500	500	500
6101	Telephone/Telecomm					
6221	Clothing/Personal Supplies					
6241	Other General Services					
6255	Bldg Repairs Expense					
6258	Other Landfill Maint	2,500	4,790	4,790	4,790	4,790
6284	Office Supplies					
6291	Other Supplies Expense					
6724	Landfill Consult/Comply					
6725	Transfer Stn Construction	1,600	1,600	1,600	1,600	
6736	Recycling Supplies					
6763	Occupational Training					
7011	Travel - Routine					
7211	Vehicle Supplies - Fuel & Oil					19,985
7221	Vehicle Supplies - Tire					
7231	Other Auto Parts					
7625	Landfill Improvements					
8xxx	Capital Outlay					
	TOTAL:	6,600	8,890	8,890	8,890	26,075

TOTAL:	81,300	88,126	72,347	95,615	82,190
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DESCRIPTION / MISSION:

To provide for the environmentally safe disposal of solid waste and insure that Gila County facilities are operated efficiently and in compliance with all applicable regulations.

**GILA COUNTY
CAPITAL IMPROVEMENTS
DEBT SERVICE (MPC)
FY 2004-2005 AND FY 2005-2006**

	ADOPTED BUDGET FY 04-05	ESTIMATE FY 04-05	BUDGET FY 05-06
SOURCES			
BEGINNING FUND BALANCE:	<u>50,000</u>	<u>39,138</u>	<u>200,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges			
Fines & Forfeits			
Miscellaneous			
Proceeds of Borrowing			
Transfers In	<u>1,910,000</u>	<u>1,910,000</u>	<u>1,430,000</u>
Total Revenue:	1,910,000	1,910,000	1,430,000
TOTAL SOURCES AVAILABLE:	<u>1,960,000</u>	<u>1,949,138</u>	<u>1,630,000</u>
USES			
Vehicle Purchases	150,000	141,979	150,000
County Phone System	100,000	185,000	185,000
Debt Payments	410,000	333,269	330,000
Water Supply Development	100,000	62,555	100,000
Ecomonic Development Projects			90,000
Natual Resources	150,000	110,934	150,000
Facility/Improvements	<u>1,050,000</u>	<u>908,468</u>	<u>625,000</u>
TOTAL USES:	<u>1,960,000</u>	<u>1,742,205</u>	<u>1,630,000</u>

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2004-2005 AND FY 2005-2006**

FUND	BUDGET FY 2004-2005	ESTIMATED FY 2004-2005	BUDGET FY 2005-2006
117 IV-D Incentive/SSRE	150,000	116,290	150,000
118 Child Support - Other Reim	55,000	34,110	55,000
119 IV-D Case Processing	2,300	2,260	2,050
120 Law Library	84,000	20,220	19,500
126 Cost of Prosecution - Clerk	11,500	10,850	10,504
127 Industrial Devel. Authority	2,000	-	-
128 Conciliation	68,700	16,830	17,200
129 Expedited Child Support	2,700	2,170	2,160
140 Sheriff Justice Enhancement	132,000	156,120	150,000
141 Cty Atty Justice Enhncmt	92,000	97,270	92,000
142 Payson Court Commissioner	41,000	1,270	5,000
146 VOCA/Victim Comp	13,700	14,300	15,000
157 Sup Crt Document Cnvrns	14,600	12,990	14,064
161 JTPA Demo	75	-	-
166 Child Support Automation	25	-	-
167 Treasurer TIF	2,400	3,600	3,600
170 Spousal Maint Enforcement ENH		1,310	1,440
172 Drug Prosecution	26,500	15,600	15,000
180 Anti-Racketeering	49,000	33,910	34,000
182 Cost of Prosecution	98,000	102,400	105,000
183 Bad Check Program	18,250	14,390	15,000
184 Gang Prosecution	100	3,470	4,000
185 Drug Enforcement/Sup Crt	31,830	43,970	31,663
186 Domestic Relations	2,000	1,790	1,765
187 Case Processing	200	-	
192 GEST	185,000	278,520	342,752
193 CAP	645,000	479,860	992,085
194 Housing Dept	270,000	250,950	357,618
199 Childrens Issues Ed	5,160	6,340	6,550
200 Central Purchasing	12,500	53,500	12,500
201 Fuel Management	530,000	622,190	697,611
202 Risk Management	3,500	18,990	20,000
203 Fleet Management	175,000	368,140	280,000
204 Video Conference	600	-	
212 Workforce Investment	2,200,000	2,367,710	2,279,814
214 Shoot for the Cure	22,000	20,940	22,000
215 Gun Prosecution	40,000	23,590	25,000
216 DEA Federal Asset Forfeiture	2,000	930	1,000
217 Local Aid to Indigent Defense	5,000	160	150
218 Local Aid to Courts	13,700	450	400
219 Local Probate Assessment Fee		8,650	8,650
221 State Aid to Courts	1,000	1,380	2,000
222 CPAF	15,500	52,630	31,000
223 Field Trainer	21,480	50	24,787
226 Superior Court Cost of Prosec	49,500	52,900	53,700
227 DES Access Visitation	-	10	6,000

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2004-2005 AND FY 2005-2006**

FUND	BUDGET FY 2004-2005	ESTIMATED FY 2004-2005	BUDGET FY 2005-2006
228 Strawberry Test Well	590	370	
239 Health Services	740,000	292,210	845,002
243 Indigent Defense Extraordinary	49,300	1,390	2,000
246 Court Improvement Project	15,000	18,570	16,885
247 DV Prosecution	75	-	
249 Adult Intensive Probation	200,000	233,940	230,000
250 Adult Probation Service Fees	190,000	175,800	190,000
251 Community Punishment Prg	27,500	51,500	40,000
252 Court Appointed Spec Advoc	90,000	102,140	90,000
254 Diversion Consequences	51,000	50,210	51,000
255 Diversion - Intake	192,500	220,500	210,000
256 Drug Treatment	52,000	54,140	55,000
257 Family Counseling	10,000	5,860	10,000
258 Gila Safe Schools	130	150	200
259 JPSF - Treatment	66,000	63,350	66,000
260 Juvenile Incentive Block	8,000	11,910	12,000
262 Juvenile Diversion Fees	15,600	15,450	15,600
263 Juvenile Drug Court	80	6,950	2,000
264 Juvenile Intensive Prob	180,000	192,170	190,000
266 Juvenile Probation Ser Fees	42,000	45,440	45,000
267 Juvenile Standard Probation	172,000	187,530	180,000
268 Parole Services	190	140	140
269 Payson Safe Schools	42,110	45,950	50,000
270 Globe Safe Schools	84,700	48,260	75,000
271 State Aid Enhancement	402,000	449,950	450,000
274 Detention Health Services	454,000	3,140	450,000
275 Rabies Control	195,000	35,780	44,000
276 Health Start	-	9,320	8,000
280 Probation Class Materials		3,550	3,500
281 JCEF ERE Assistant		21,970	15,000
282 Adult JCEF IPS Assistant		15,960	15,000
283 Juvenile JCEF		780	1,000
285 Juvenile Standard JCEF		5,790	9,000
316 EACO	48,700	38,610	40,000
317 EECO	167,700	628,460	250,000
318 Northern Gila Ecom Dev	37,000	87,070	50,000
319 Emergency Response	33,800	108,050	100,000
320 CERT	10,000	110	1,000
321 EDMS Grant	45,000	530	19,500
329 MIS	215,000	-	215,000
330 Summer Youth Employment	8,400	9,230	8,500
349 Moonlight Drive	1,500	1,190	1,000
353 Court Clerk Surcharge	13,500	13,030	13,000
355 Waste Tire	85,000	66,380	70,000
357 Globe JP Surcharge	8,300	8,300	8,300
360 Payson JP Surcharge	13,500	12,430	13,500
367 Transit	36,000	100,760	50,000

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2004-2005 AND FY 2005-2006**

FUND	BUDGET FY 2004-2005	ESTIMATED FY 2004-2005	BUDGET FY 2005-2006
371 Family Law Commissioner		2,190	2,000
372 Roosevelt Flood Fund	56,500	-	
376 Switchman/Pinon Rd. Paving	350	-	
379 Mountain View Road	540	-	
380 LEPC	20	13,460	14,000
391 GCESA/Detention Education		79,790	80,000
392 Tobacco Free Enviroment	173,800	130,020	152,577
406 Bio-Terrorism Program	220,000	295,320	347,944
408 Folic Acid		2,220	18,933
410 Per Capita Grant		11,770	12,000
411 Direct Grant		39,170	40,000
412 HIV	9,000	2,530	23,888
413 WIC	109,000	31,510	144,888
414 TB	16,700	22,130	20,000
421 Nutrition	19,000	160	18,667
422 Maternal & Child Health	23,000	19,310	8,262
424 PLAY	66,700	42,460	38,752
425 Immunization	41,000	64,040	50,000
426 HIV Consortium		3,470	3,500
427 Neonatal Intensive Care Prog	5,300	6,100	6,000
428 Oral Health Assessment	90	80	200
429 Teen Pregnancy Prevention		7,590	8,000
439 Severity Patrol TNF	970	770	1,000
442 Sheriff/Forest Service Coop	730	580	500
448 Health Department Grants	1,000	18,710	5,909
449 Wellness Program	270	4,880	6,500
451 Sheriff Victim's Rights	30	30	100
452 Sheriff's Commissary	77,500	80,180	80,000
454 S.O./DARE Program	6,000	4,890	6,000
456 Narcotics Task Force	310,000	251,320	300,000
475 Sheriff/Boating	103,900	117,760	100,000
477 Expedited Child Support	2,500	2,040	2,000
478 A G Victim Rights	30,000	32,810	30,000
484 Aid to Indigent Defense	20,000	20,300	16,000
549 Attorney Juvenile Justice		22,810	20,000
554 Assessor Surcharge	81,000	74,020	75,000
555 Recorder Surcharge	76,500	76,480	75,000
557 Recorder/Computer System	29,350	36,570	30,000
563 Attorney Obscenity Grant	12,700	10,200	12,000
567 Diversion Program Co Atty	120,000	137,860	135,000
572 Drug Prosecution Program	53,000	51,940	53,000
573 Gila County Sheriff K-9		5,630	5,000
577 Crime Victim Compensation	40,000	36,450	40,000
578 Crime Victim Assistance	21,000	19,190	20,000
599 Deferred Prosecution Program	34,000	18,590	20,000
Transfers In			
TOTAL SPECIAL FUNDS:	<u>10,859,445</u>	<u>10,554,660</u>	<u>12,141,311</u>

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2004-2005 AND FY 2005-2006**

FUND	BUDGET FY 2004-2005	ESTIMATED FY 2004-2005	BUDGET FY 2005-2006
117 IV-D Incentive/SSRE	140,000	41,850	417,117
118 Child Support - Other Reim	70,000	90	215,088
119 IV-D Case Processing	2,300	10	2,050
120 Law Library	96,113	69,300	97,675
126 Cost of Prosecution - Clerk	18,500	3,290	31,777
127 Industrial Devel. Authority	385,000	48,190	95,805
128 Conciliation	78,550	82,850	80,410
129 Expedited Child Support	16,980	-	10,598
140 Sheriff Justice Enhancement	189,000	105,230	263,949
141 Cty Atty Justice Enhncmt	263,000	38,480	361,984
142 Payson Court Commissioner	60,859	17,720	58,738
146 VOCA/Victim Comp	52,600	23,790	54,340
147 Sheriff Special Projects	7,950	-	-
157 Sup Crt Document Cnvrn	46,800	14,210	41,167
161 JTPA Demo	3,000	-	-
166 Child Support Automation	1,000	-	216
167 Treasurer TIF	17,300	-	15,554
170 Spousal Maint Enforcement ENH	-	-	3,982
171 Victims Implementation	33,100	-	-
172 Drug Prosecution	71,240	11,760	57,025
180 Anti-Racketeering	146,800	39,080	132,408
182 Cost of Prosecution	384,100	28,700	390,128
183 Bad Check Program	58,000	1,380	85,292
184 Gang Prosecution	8,100	-	15,310
185 Drug Enforcement/Sup Crt	21,000	39,310	31,663
186 Domestic Relations	3,000	-	2,765
187 Case Processing	-	-	4,080
192 GEST	214,000	249,700	342,752
193 CAP	937,446	754,980	1,052,085
194 Housing Dept	385,385	318,690	397,618
199 Childrens Issues Ed	6,000	3,680	9,050
200 Central Purchasing	54,000	12,140	16,412
201 Fuel Management	565,300	624,090	768,534
202 Risk Management	8,000	38,670	8,000
203 Fleet Management	176,633	309,740	256,504
212 Workforce Investment	3,125,556	2,381,220	2,301,784
214 Shoot for the Cure	24,100	21,770	27,608
215 Gun Prosecution	102,585	18,850	121,058
216 DEA Federal Asset Forfeiture	180,700	1,100	48,306
217 Local Aid to Indigent Defense	8,260	-	8,550
218 Local Aid to Courts	23,000	-	23,400
219 Local Probate Assessment Fee	-	1,630	21,300
221 State Aid to Courts	71,625	-	72,900
222 CPAF	11,960	9,180	66,099
223 Field Trainer	21,600	21,970	24,787
226 Superior Court Cost of Prosec	159,700	41,540	140,000
227 DES Access Visitation	-	-	6,000
228 Strawberry Test Well	24,300	-	-
230 Hospital	53,255	-	-
236 Hospital	178,299	-	-

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2004-2005 AND FY 2005-2006**

FUND	BUDGET FY 2004-2005	ESTIMATED FY 2004-2005	BUDGET FY 2005-2006
239 Health Services	926,968	965,850	857,473
241 Hospital	103,600	-	
243 Indigent Defense Extraordinary	48,500	-	78,500
246 Court Improvement Project	17,800	11,380	16,885
247 DV Prosecution	6,700	-	
248 Adult Drug Court	13,200	-	
249 Adult Intensive Probation	184,400	180,830	251,865
250 Adult Probation Service Fees	421,900	332,070	321,683
251 Community Punishment Prg	25,400	23,830	68,894
252 Court Appointed Spec Advoc	104,600	85,040	116,125
254 Diversion Consequences	58,600	35,970	67,758
255 Diversion - Intake	209,150	200,150	245,896
256 Drug Treatment	61,000	49,980	84,876
257 Family Counseling	15,000	12,840	17,877
258 Gila Safe Schools	11,000	-	
259 JPSF - Treatment	116,500	58,390	120,878
260 Juvenile Incentive Block	57,500	3,940	64,632
262 Juvenile Diversion Fees	30,200	2,540	21,094
263 Juvenile Drug Court		-	36,165
264 Juvenile Intensive Prob	209,800	175,800	205,334
265 Juvenile Parental Reimb		-	69,909
266 Juvenile Probation Ser Fees	85,400	55,200	68,287
267 Juvenile Standard Probation	201,000	165,970	204,319
268 Parole Services	4,550	-	5,000
269 Payson Safe Schools	53,600	40,610	55,966
270 Globe Safe Schools	84,300	85,520	1,739
271 State Aid Enhancement	364,300	361,960	530,702
274 Detention Health Services		448,440	473,920
275 Rabies Control	220,873	231,290	299,022
276 Health Start		19,730	8,000
281 JCEF ERE Assistant		5,500	30,100
282 Adult JCEF IPS Assistant		15,820	15,124
283 Juvenile JCEF		-	1,712
285 Juvenile Standard JCEF	-	-	14,301
316 EACO	48,700	53,570	50,762
317 EECO	167,700	493,990	482,135
318 Northern Gila Ecom Dev	37,300	72,350	40,260
319 Emergency Response	33,800	52,480	144,765
320 CERT	15,000	-	6,274
321 EDMS Grant	121,375	23,940	
322 JTPA Title III	11,900	-	
329 MIS	256,187	237,270	304,748
330 Summer Youth Employment	8,700	10,360	4,452
346 Road/FS Co-Op Spec Rev	337,000	-	
349 Moonlight Drive	61,700	-	63,870
353 Court Clerk Surcharge	41,300	15,550	35,450
355 Waste Tire	172,500	92,070	150,484
357 Globe JP Surcharge	80,700	-	80,861
360 Payson JP Surcharge	116,630	1,460	100,123
365 Major Maint. Dist II	5,700	-	
367 Transit	36,400	70,240	91,626

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2004-2005 AND FY 2005-2006**

FUND	BUDGET FY 2004-2005	ESTIMATED FY 2004-2005	BUDGET FY 2005-2006
371 Family Law Commissioner		1,280	2,833
372 Roosevelt Flood Fund	56,500	320,170	
376 Switchman/Pinon Rd. Paving	14,700	-	
379 Mountain View Road	22,300	-	
380 LEPC		2,550	20,841
391 GCESA/Detention Education		48,300	108,866
392 Tobacco Free Enviroment	188,000	133,500	162,469
406 Bio-Terrorism Program	187,600	306,470	303,400
408 Folic Acid		3,310	14,027
410 Per Capita Grant		1,480	53,920
411 Direct Grant		16,820	86,178
412 HIV	44,800	20,650	49,220
413 WIC	146,600	86,780	149,640
414 TB	31,330	11,610	20,000
421 Nutrition	10,000	3,320	14,000
422 Maternal & Child Health	75,000	26,020	61,380
424 PLAY	64,500	45,670	53,293
425 Immunization	132,500	34,250	66,164
427 Neonatal Intensive Care Prog	16,800	2,960	13,280
428 Oral Health Assessment	3,900	-	
429 Teen Pregnancy Prevention		2,210	12,934
439 Severity Patrol TNF	39,900	-	41,626
442 Sheriff/Forest Service Coop	30,000	-	31,061
445 WIC	1,000	-	
448 Health Department Grants		2,500	4,560
449 Wellness Program	800	5,710	206
450 Immuniztion Program	240	-	
451 Sheriff Victim's Rights	1,300	-	
452 Sheriff's Commissary	174,300	56,840	112,795
454 S.O./DARE Program	19,600	9,800	18,472
456 Narcotics Task Force	252,750	448,110	70,001
475 Sheriff/Boating	159,780	143,770	93,764
477 Expedited Child Support	5,700	2,050	3,500
478 A G Victim Rights	93,783	24,930	124,791
484 Aid to Indigent Defense	85,650	-	120,250
549 Attorney Juvenile Justice		15,580	19,873
554 Assessor Surcharge	173,800	39,300	211,612
555 Recorder Surcharge	83,300	85,620	76,262
557 Recorder/Computer System	39,800	23,630	48,112
563 Attorney Obscenity Grant	46,400	-	67,728
567 Diversion Program Co Atty	361,300	190	272,290
572 Drug Prosecution Program	71,300	76,030	56,314
573 Gila County Sheriff K-9		3,280	2,155
577 Crime Victim Compensation	19,400	11,400	58,791
578 Crime Victim Assistance	74,500	22,140	88,825
581 Spec School Reserve Agency		590	14,658
596 AIPS Program Fund		-	9,280
599 Deferred Prosecution Program	126,300	-	152,318
TOTAL SPECIAL FUNDS:	16,549,862	12,104,940	16,983,402

**GILA COUNTY
AGENCY FUND
BUDGETS
FY 2004-2005 AND FY 2005-2006**

FUND		BUDGET FY 2004-05	ESTIMATED FY 2004-05	BUDGET FY 2005-06
461	Pine SLID	1,166	1,161	1,277
462	Apache Hills SLID	2,321	2,069	2,276
463	Upper Glendale SLID	754	649	714
466	East Verde SLID	3,256	3,211	3,532
468	Miami Garden SLID	<u>2,189</u>	<u>2,163</u>	<u>2,380</u>
TOTAL AGENCY FUNDS		<u><u>9,686</u></u>	<u><u>9,253</u></u>	<u><u>10,178</u></u>